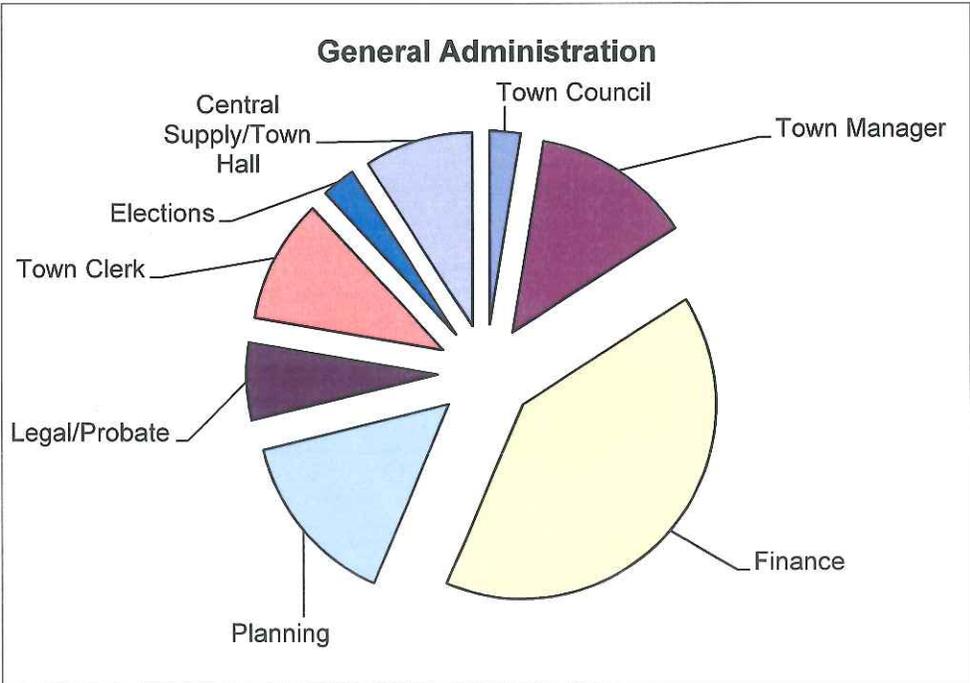


General Administration



General Administration is 16.37% of the total General Government budget. Within this category are eight departmental areas.

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. Newsletter costs have not increased due to reducing to one color printing.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
1101 TOWN COUNCIL									
110-1101-51090 OTHER Council Clerk stipend	3,934	3,000	2,654	3,000	3,200	5,700	3,200	200	6.67
110-1101-52080 PROFESSIONAL Dues for CCM 7,450 COST 925, CRCOG 9144	8,449	8,375	8,254	8,375	17,519	17,519	17,519	9,144	109.18
110-1101-52100 TRAINING	106	250	264	250	250	250	250	0	.00
110-1101-52170 ADVERTISING Legal advertising	3,360	1,700	3,048	1,700	6,700	6,700	1,700	0	.00
110-1101-52180 PRINTING Newsletter printing - 3 issues	6,679	6,500	4,502	6,500	6,500	6,000	6,000	(500)	(7.69)
110-1101-52220 MEALS	56	150	76	150	150	150	150	0	.00
110-1101-52250 GRANTS AND CO Energy Committee	28	150	4,800	150	150	150	150	0	.00
110-1101-53010 OFFICE SUPPLI Toner	56	250	119	250	500	500	500	250	100.00
110-1101-53210 OTHER PURCHAS	0	400	0	400	400	400	400	0	.00
110-1101-53300 PUBLIC RELATI Awards, appreciation items	3,135	1,500	849	1,500	1,500	1,500	1,500	0	.00
Total 1101 TOWN COUNCIL	25,803	22,275	24,566	22,275	36,869	38,869	31,369	9,094	40.83

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 updating personnel rules. Preparing options for consideration for bonding for energy efficiency or roadwork.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Actual				Inc/Dec	%
1201 TOWN MANAGER											
110-1201-51010 REGULAR FULL Town Manager Executive Assistant	183,647	188,833	141,338	188,833	193,921	192,975	192,975	4,142	2.19		
110-1201-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00		
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,218	1,250	1,246	1,250	1,300	1,300	1,300	50	4.00		
110-1201-52090 TRAVEL MEETIN ICMA Conference 1,000 CTCMA 95 CCM 65	2,081	1,300	1,133	1,300	1,500	1,500	1,500	200	15.38		
110-1201-52100 TRAINING ICMA registration fees	0	1,000	700	1,000	1,100	1,100	1,100	100	10.00		
110-1201-52170 ADVERTISING	1,211	2,000	747	2,000	2,000	2,000	2,000	0	.00		
110-1201-52180 PRINTING	0	50	0	50	50	50	50	0	.00		
110-1201-52220 MEALS Oral panel lunches CTCMA monthly meetings	379	300	146	300	300	300	300	0	.00		
110-1201-53010 OFFICE SUPPLI Color toner	1,339	550	138	550	550	550	550	0	.00		
110-1201-53220 SUBSCRIPTIONS On-line Chronicle	328	125	428	125	425	425	425	300	240.00		
Total 1201 TOWN MANAGER	191,703	196,908	147,376	196,908	202,646	201,700	201,700	4,792	2.43		

PROGRAM DESCRIPTION

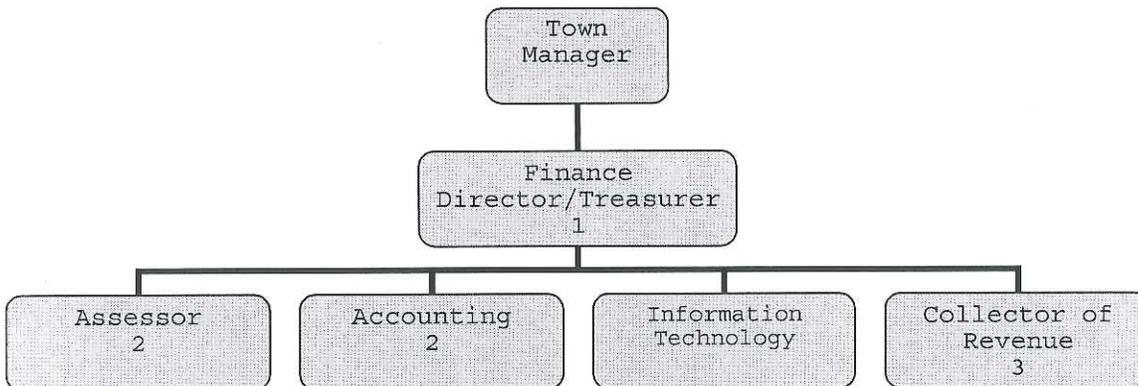
The primary responsibility of this activity is to oversee the Finance departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director 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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
110-1300-51010 REGULAR FULL Finance Director (80%)	72,901	75,011	56,310	75,011	77,260	76,883	76,883	1,872	2.50
110-1300-51100 LONGEVITY	900	1,000	1,000	1,000	1,100	1,100	1,100	100	10.00
110-1300-52080 PROFESSIONAL GFOA 190, GMIS 100, CTCMA 50	305	350	305	350	350	350	350	0	.00
110-1300-52090 TRAVEL MEETIN GFOA, GMIS	1,423	1,350	1,180	1,350	1,350	1,350	1,350	0	.00
110-1300-52100 TRAINING	840	940	488	940	940	940	940	0	.00
110-1300-52180 PRINTING	57	75	57	75	75	75	75	0	.00
110-1300-52220 MEALS	0	150	0	150	150	150	150	0	.00
110-1300-52280 AUDIT Annual audit 28,200 OPEB valuation 1,000 CAPR application fee 550	37,953	28,840	27,311	28,840	29,750	29,750	29,750	910	3.16
110-1300-53220 SUBSCRIPTIONS	1,110	0	11	0	0	0	0	0	.00
Total 1300 FINANCE ADMI	115,489	107,716	86,662	107,716	110,975	110,598	110,598	2,882	2.68

1301 ACCOUNTING

PROGRAM DESCRIPTION

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

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

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

PROGRAM ACTIVITY INDICATORS

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Accounts Payable Checks Written	3102	3031	3385	2769	2531
Payrolls Checks Processed	591	487	389	506	679
Direct Deposits Processed	2748	2992	2886	3153	2210
Number of Funds Maintained	35	37	37	36	37

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1301 ACCOUNTING									
110-1301-51010 REGULAR FULL Accountant Asst to Accountant	107,570	110,695	82,690	110,695	113,462	112,909	112,909	2,214	2.00
110-1301-51100 LONGEVITY	2,000	2,200	2,200	2,200	2,400	2,400	900	(1,300)	(59.09)
110-1301-51110 DIFFERENTIAL	111	111	51	111	111	111	111	0	.00
110-1301-52180 PRINTING Check stock, W-2s, 1099s, collection sheets	341	400	0	400	400	400	400	0	.00
110-1301-53010 OFFICE SUPPLI	303	300	104	300	300	300	300	0	.00
Total 1301 ACCOUNTING	110,325	113,706	85,045	113,706	116,673	116,120	114,620	914	.80

1302 COLLECTOR OF REVENUE

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PROGRAM ACTIVITY INDICATORS

	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
Tax Bills Prepared	20,451	20,632	20,552	20,476	20,446
Supp. Motor Vehicles	1,718	1,857	1,875	2,100	2,249
Sewer assessments billed	535	554	533	513	498
Sewer Use Bills	733	810	844	856	884
Tax Collector's Demands	383	408	420	378	384
Alias Tax Warrants	275	310	320	295	298
PA-788	67	67	62	65	59
Trash User Fees	4,736	4,763	4,794	4,856	4,822
Collection reports	81	115	160	149	144

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
1302 COLLECTOR OF REVEN									
110-1302-51010 REGULAR FULL Collector of Revenue Asst Collector (50%)	91,948	87,060	66,697	87,060	92,414	91,966	91,966	4,906	5.64
110-1302-51030 OVERTIME	404	1,300	464	1,300	1,300	1,000	1,000	(300)	(23.08)
110-1302-51040 TEMPORARY Extra help during July and January collection periods	1,864	2,000	1,651	2,000	2,000	2,000	2,000	0	.00
110-1302-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-1302-52041 DMV FEES DMV delinquent tax collection assist.	2,846	2,980	2,978	2,980	3,000	0	0	(2,980)	(100.0)
110-1302-52060 INDEXING RECO Binding and indexing rate books.	600	600	0	600	600	600	600	0	.00
110-1302-52080 PROFESSIONAL Tolland-Windham 40 CT Tax Coll Assn. 175 NE Regional 35	165	165	125	165	250	250	250	85	51.52
110-1302-52090 TRAVEL MEETIN 8 CT meetings; 1 Seminar	0	200	0	200	100	100	100	(100)	(50.00)
110-1302-52100 TRAINING CT Tax seminar 375; NE Regional 35; CT Tax meetings 160; Seminars 430	279	1,000	296	1,000	1,000	1,000	1,000	0	.00
110-1302-52170 ADVERTISING Legal ads per State Statute	726	750	611	750	1,350	1,000	1,000	250	33.33
110-1302-52180 PRINTING Printing through delivery of tax bills	8,345	8,775	1,150	8,775	10,500	10,500	10,500	1,725	19.66
110-1302-53010 OFFICE SUPPLI MV release forms, toner, ink, rubber stamps.	469	600	65	600	600	600	600	0	.00
Total 1302 COLLECTOR OF	109,146	106,930	75,537	106,930	114,614	110,516	110,516	3,586	3.35

PROGRAM DESCRIPTION

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

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

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

PROGRAM COMMENTARY

This year will be spent doing field work and organizational duties to be prepared for the revaluation company to come in and do our 2014 Revaluation. Real Estate is our top priority and will require a pronounced increase of field work requiring a great deal of time out of the office and increased time in the office entering new information.

PROGRAM ACTIVITY INDICATORS

	<u>FY 09/10</u>	<u>FY 10/11</u>	<u>FY 11/12</u>	<u>FY 12-13</u>
Elderly Applications Processed	110	107	107	116
Tax Deferrals	14	15	13	13
Additional Veterans Exemptions	64	64	64	61
Building Permits	750	397	798	712
New Dwellings	21	32	18	24
Reports, Files, State, Local	50	50	50	50
Motor Vehicle Priced (Regular)	13389	13445	13280	13275
Motor Vehicle Priced(Supple)	2101	2101	2195	2249
PP Priced	861	819	875	782
Transfers	464	455	443	462
Total New Lots Added	29	10	2	17
Certificate of Corrections	572	482	576	2140
New Roads	0	2	0	1
Subdivisions Mapped & Priced	6	5	2	4

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor Asst to Assessor	123,167	123,269	93,548	123,269	129,123	128,499	128,499	5,230	4.24
110-1303-51030 OVERTIME	46	0	38	0	0	0	0	0	.00
110-1303-51100 LONGEVITY	0	500	500	500	600	600	600	100	20.00
110-1303-52060 INDEXING RECO	986	1,000	248	1,000	1,000	1,000	1,000	0	.00
110-1303-52080 PROFESSIONAL CAAO membership (2) 140 Hartford Cnty. membership (2) 50	157	120	165	120	190	190	190	70	58.33
110-1303-52090 TRAVEL MEETIN	0	100	0	100	100	100	100	0	.00
110-1303-52100 TRAINING	613	1,000	192	1,000	1,000	1,000	1,000	0	.00
110-1303-52170 ADVERTISING	379	200	107	200	200	200	200	0	.00
110-1303-52180 PRINTING	137	450	162	450	450	450	450	0	.00
110-1303-53010 OFFICE SUPPLI	215	200	136	200	200	200	200	0	.00
110-1303-53220 SUBSCRIPTIONS	520	750	0	750	750	750	750	0	.00

Total 1303 ASSESSOR	126,220	127,589	95,096	127,589	133,613	132,989	132,989	5,400	4.23
=====									

1304 BOARD OF ASSESSMENT APPEALS

PROGRAM DESCRIPTION

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

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

PROGRAM ACTIVITY INDICATORS

		Grand List <u>2010</u>	Grand List <u>2011</u>	Grand List <u>2012</u>
Number of Appeals:	P.P.	3	2	2
	R.E.	6	26	24
	M.V.	13	13	36
	Total	22	41	62
Appeals Granted:	P.P.	0	1	1
	R.E.	2	21	8
	M.V.	8	6	13
	Total	10	28	22
Appeals Denied:	P.P.	3	1	1
	R.E.	4	5	16
	M.V.	5	7	23
	Total	12	13	40
Total Reduction:	P.P.	\$0	\$11,200	\$1,300
	R.E.	\$15,980	\$1,553,500	\$365,800
	M.V.	\$21,585	\$47,375	\$48,793
	Total	\$37,565	\$1,612,075	\$415,893

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS									
110-1304-52070 OTHER PROFESS 150 appeals X \$5 = 750	322	450	329	450	800	750	750	300	66.67
110-1304-52100 TRAINING 1 BAA member	100	100	0	100	50	50	50	(50)	(50.00)
110-1304-52170 ADVERTISING	122	350	0	350	350	350	350	0	.00
Total 1304 ASSESSMENT A	544	900	329	900	1,200	1,150	1,150	250	27.78

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.

PROGRAM ACTIVITY INDICATORS

	<u>FY 08/09</u>	<u>FY 09/10</u>	<u>FY10/11</u>	<u>FY 11/12</u>	<u>FY 12/13</u>
Investment Income	\$106,855	\$61,183	\$59,097	\$61,888	\$45,070

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1305 TREASURER									
110-1305-51010 REGULAR FULL Finance Director (20%)	18,224	18,753	14,078	18,753	19,315	19,221	19,221	468	2.50
110-1305-52070 OTHER PROFESS Bank reconciliation services	4,603	4,800	4,800	4,800	4,800	4,800	4,800	0	.00
110-1305-52090 TRAVEL MEETIN	217	250	60	250	250	250	250	0	.00
110-1305-53010 OFFICE SUPPLI	100	100	0	100	100	100	100	0	.00
Total 1305 TREASURER	23,144	23,903	18,938	23,903	24,465	24,371	24,371	468	1.96

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, 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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY Camera person	728	850	673	850	875	875	875	25	2.94
110-1306-52040 LICENSES/SUPP Symantec 2400, Vision 6575, Vision GIS 475, GEMS Support 13000 ViewPermit 7750, Admins 28380 Retrofit 2400, ESRI 3500 Strategic Insights 700 HB Communications 1500	48,499	52,820	52,851	52,820	66,680	66,680	66,680	13,860	26.24
110-1306-52070 OTHER PROFESS South Windsor IT tech contract 43920 expanded hrs from 9/wk to 12/wk Paypal monthly fees 360	33,510	35,000	33,300	35,000	44,280	44,280	44,280	9,280	26.51
110-1306-52100 TRAINING GIS, GMIS	0	500	7	500	500	500	500	0	.00
110-1306-52140 EQUIPMENT REP	1,011	1,000	1,040	1,000	1,000	1,000	1,000	0	.00
110-1306-53010 OFFICE SUPPLI	0	100	32	100	100	100	100	0	.00
110-1306-53210 OTHER PURCHAS	438	250	0	250	250	250	250	0	.00

Total 1306 INFORMATION	84,186	90,520	87,903	90,520	113,685	113,685	113,685	23,165	25.59
=====									

1401 PLANNING OFFICE

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Goals for the Planning Office this year include: complete administration of the Dept. of Agriculture Grant for the Reynolds Farm; work with Safe Routes to School Committee to carry out plan recommendations; implement SRTS grant project; monitor progress of grants completed and submitted to the State (Regional Performance Incentive Program, Hazard Mitigation Grant Program, Flood Erosion Control Board, DEEP Open Space Acquisition Program) and implement if Town is awarded grants; seek out and apply for new grant funding mechanisms to facilitate projects consistent with the community's goals.

PROGRAM ACTIVITY INDICATORS

	FY 09/10	FY 10/11	FY11/12	FY12/13
Meetings	49	22	20	15
Applications	51	27	13	11
Miscellaneous:				
Subdivision Apps.	7	3	2	3
Zone Change	1	2	0	0
Zone Text Change	4	5	2	1
Zoning Inspections	389	367	447	165*
Zoning Complaints				
Investigated	116	69	34	66*
Permits:				
Zoning	237	253	193	178
Certificate of				
Use/Compliance	158	152	98	53
Special Permit	10	9	8	7
Total Revenue	\$19,428	\$21,179	\$13,891	\$20,144

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1401 PLANNING									
110-1401-51010 REGULAR FULL Dir Planning & Dev (75%) Permit Technician (65%) Zoning Agent (65%) Engineer (14%)	109,111	120,686	92,670	120,686	130,865	130,237	130,237	9,551	7.91
110-1401-51030 OVERTIME	0	100	0	100	100	100	100	0	.00
110-1401-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-1401-51110 DIFFERENTIAL	148	148	0	148	148	148	148	0	.00
110-1401-52080 PROFESSIONAL APA membership dues increase	317	345	317	345	380	380	380	35	10.14
110-1401-52090 TRAVEL MEETIN	0	150	125	150	150	150	150	0	.00
110-1401-52100 TRAINING	0	105	100	105	105	105	105	0	.00
110-1401-52180 PRINTING Office materials = 150 Trail brochures = 200	468	150	0	150	350	350	350	200	133.33
110-1401-52250 GRANTS AND CO Soil Conservation - moved from 1405	0	0	0	0	0	1,000	1,000	1,000	.00
110-1401-53010 OFFICE SUPPLI Office supplies = 500 New GPS unit = 300	416	1,855	1,279	1,855	800	800	800	(1,055)	(56.87)
110-1401-53220 SUBSCRIPTIONS	0	100	0	100	100	100	100	0	.00
Total 1401 PLANNING	111,960	125,139	95,991	125,139	134,498	134,870	134,870	9,731	7.78

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

	FY 09/10	FY 10/11	FY 11/12	FY12/13
Public Meetings	7	10	7	4
Applications/hearings	17	15	7	2
Zoning Permits(calendar)	237	253	193	178
Certificate of Compliance	158	152	98	53
Zoning Permit Fees	\$12,625	\$11,50	\$9,425	\$1,628

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1402 ZONING BOARD/APPEA									
110-1402-51010 REGULAR FULL Zoning Agent (25%) Permit Technician (15%)	13,461	17,479	13,659	17,479	20,011	19,916	19,916	2,437	13.94
110-1402-51090 OTHER Recording secretary	69	550	53	550	550	450	450	(100)	(18.18)
110-1402-52080 PROFESSIONAL CAZEO membership dues	30	30	30	30	30	30	30	0	.00
110-1402-52090 TRAVEL MEETIN	39	65	0	65	65	65	65	0	.00
110-1402-52100 TRAINING	1,370	200	50	200	200	200	200	0	.00
110-1402-52170 ADVERTISING Legal notice publication	1,137	3,300	791	3,300	3,300	2,000	2,000	(1,300)	(39.39)
110-1402-53010 OFFICE SUPPLI	52	100	0	100	100	100	100	0	.00
110-1402-53220 SUBSCRIPTIONS	43	90	0	90	90	90	90	0	.00
Total 1402 ZONING BOARD	16,201	21,814	14,583	21,814	24,346	22,851	22,851	1,037	4.75

1403 CONSERVATION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Goals for the Commission for the upcoming fiscal year include: continue to administer the various goals and visions of the Open Space Plan; support efforts of the Lake Monitoring and Advisory Committee such as the development of the Lake Management Plan and organizing the 2014 Lake Forum; continue to support efforts of the Conservation Corps; continue to support the adopt-a-road program; continue work with Commission to create a biking plan and map for the Town; expand the trail mapping library to include new trails – Thornton Brook Preserve, Laidlaw Park; work with State of CT Department of Agriculture to complete purchase of development rights for Reynolds Farm.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1403 CONSERVATION									
110-1403-52080 PROFESSIONAL Conservation professional organization dues	55	100	55	100	100	100	100	0	.00
110-1403-52090 TRAVEL MEETIN	0	25	0	25	25	25	25	0	.00
110-1403-52180 PRINTING Special printing of resource materials	0	50	0	50	50	50	50	0	.00
110-1403-52250 GRANTS AND CO Contribution to conservation grants or activities - additional funding is for Lake Advisory exp	0	150	0	150	150	300	300	150	100.00
110-1403-52270 OTHER SERVICE Special assistance to Commission	0	50	0	50	50	50	50	0	.00
110-1403-53010 OFFICE SUPPLI	0	100	0	100	100	100	100	0	.00
110-1403-53030 MICROFILM PHO Photo materials and printing	0	50	0	50	50	50	50	0	.00
110-1403-53170 GROUND SUPPLI Conservation boundary marker disks	359	500	0	500	500	500	500	0	.00
110-1403-53210 OTHER PURCHAS Trail Maintenance bridges, signs, etc.	0	0	0	0	0	500	500	500	.00
110-1403-53220 SUBSCRIPTIONS	0	50	0	50	50	50	50	0	.00
110-1403-53300 PUBLIC RELATI Conservation forum expenses	0	185	0	185	185	35	35	(150)	(81.08)
Total 1403 CONSERVATION	414	1,260	55	1,260	1,260	1,760	1,760	500	39.68

1404 ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Goals for the Commission for the upcoming fiscal year include: continue to support the attraction of appropriate businesses and retention of existing businesses; continue to support the efforts of the Coventry Regional Farmer's Market; organize and conduct events that support and/or highlight the business community; continue to support the efforts of the Rte. 6 Regional Economic Development Council; offer continued support to the Visitor's Center with expanding their volunteer support and outreach efforts; maintain open communication with business community by conducting on-site visitations with EDC members or businesses; meet with the EDC at regular meetings.

PROGRAM ACTIVITY INDICATORS

	FY 09/10	FY 10/11	FY 11/12	FY12/13
Meetings	11	10	9	10

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Est. Actual				Inc/Dec	%
1404 ECONOMIC DEVELOPME											
110-1404-51010 REGULAR FULL Dir Planning & Dev (10%) Permit Technician (5%)	8,349	9,073	6,865	9,073	9,572	9,526	9,526	9,526	453	4.99	
110-1404-52080 PROFESSIONAL Professional organization member dues - chamber of commerce	320	570	570	570	570	570	570	570	0	.00	
110-1404-52090 TRAVEL MEETIN	30	300	177	300	300	300	300	300	0	.00	
110-1404-52130 SERVICE CONTR Contractual assistance to EDC	55	200	110	200	200	200	200	200	0	.00	
110-1404-52180 PRINTING Printing of EDC materials - business brochures	0	500	192	500	500	500	500	500	0	.00	
110-1404-53300 PUBLIC RELATI Business forum expenses	464	650	0	650	1,150	1,150	1,150	1,150	500	76.92	
110-1404-55020 ELECTRIC Visitor's Center	737	900	1,367	900	900	950	950	950	50	5.56	
110-1404-55040 WATER Visitor's Center	139	110	65	110	110	140	140	140	30	27.27	
110-1404-55050 SEWER Visitor's Center	290	290	290	290	290	305	305	305	15	5.17	
Total 1404 ECONOMIC DEV	10,384	12,593	9,636	12,593	13,592	13,641	13,641	13,641	1,048	8.32	

1405 REGIONAL GRANTS: PLANNING

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Due to the reassignment of the Town to a new COG with the dissolution of WINCOG, the town seeks involvement with CRCOG. The North Central Conservation District will continue to provide professional input on land use issues/applications when requested and has the capacity to provide "on-call" wetlands services when necessary.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1405 REGIONAL GRANTS									
110-1405-52250 GRANTS AND CO CROCG and North Central Conservation District dues moved to 1101 and 1401	10,508	12,189	12,189	12,189	12,189	0	0	(12,189)	(100.0)
Total 1405 REGIONAL GRA	10,508	12,189	12,189	12,189	12,189	0	0	(12,189)	(100.00)

1406 INLAND WETLANDS AGENCY

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Goals for the Agency for the upcoming fiscal year include: continue involvement in training opportunities for the members and staff to continue to properly administer the Town's wetlands regulations.

PROGRAM ACTIVITY INDICATORS

	FY 09/10	FY 10/11	FY 11/12	FY12/13
Meetings	11	13	12	12
Applications	35	39	28	28
Revenue	\$1,820	\$2,144	\$1,390	\$3,125

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1406 INLAND WETLANDS									
110-1406-51010 REGULAR FULL Dir Planning & Dev (15%) Zoning Agent (10%) Permit Technician (15%) Engineer (22%)	36,882	39,517	30,162	39,517	42,303	42,099	42,099	2,582	6.53
110-1406-51090 OTHER Recording secretary	491	600	528	600	600	700	700	100	16.67
110-1406-52080 PROFESSIONAL Wetlands professional organization dues	70	70	105	70	70	70	70	0	.00
110-1406-52090 TRAVEL MEETIN	0	25	0	25	25	25	25	0	.00
110-1406-52100 TRAINING	100	100	65	100	100	100	100	0	.00
110-1406-52170 ADVERTISING Legal notice publication	1,595	1,500	1,517	1,500	1,500	1,600	1,600	100	6.67
110-1406-53010 OFFICE SUPPLI	0	50	0	50	50	50	50	0	.00
110-1406-53220 SUBSCRIPTIONS	0	50	0	50	50	50	50	0	.00
Total 1406 INLAND WETLA	39,138	41,912	32,377	41,912	44,698	44,694	44,694	2,782	6.64

1407 PLANNING AND ZONING COMMISSION

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Goals for the Commission for the upcoming fiscal year include: continue ongoing efforts to streamline and create more efficiency in the zoning regulations based upon the community's needs as well as needs of the industry or Statutory changes; react to recommendations of the Open Space Working Group regarding the Open Space Design Subdivision Regulations; continue to administer the goals and recommendations of the Plan of Conservation and Development; consider the resubmission of the HomeCT incentive Housing Plan and Regulations to OPM.

PROGRAM ACTIVITY INDICATORS

	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Meetings	49	22	20	19
Applications	25	27	13	11

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-51090 OTHER Recording secretary	791	1,300	569	1,300	1,300	1,200	1,200	(100)	(7.69)
110-1407-52100 TRAINING	0	75	0	75	75	75	75	0	.00
110-1407-52170 ADVERTISING Legal notice publication	3,779	3,150	1,543	3,150	3,150	3,150	3,150	0	.00
110-1407-53010 OFFICE SUPPLI	124	125	0	125	125	125	125	0	.00
Total 1407 P&Z COMMISSI	4,694	4,650	2,112	4,650	4,650	4,550	4,550	(100)	(2.15)

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. Three contracts are 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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL	86,911	85,000	41,282	85,000	90,000	90,000	85,000	0	.00
Town Attorney fees									
Labor Attorney - 20,000									
Total 1501 LEGAL COUNSE	86,911	85,000	41,282	85,000	90,000	90,000	85,000	0	.00

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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1502 PROBATE COURT									
110-1502-52250 GRANTS AND CO Probate Court cost shared with Tolland & Mansfield	4,406	5,009	5,008	5,009	5,009	6,755	6,755	1,746	34.86
Total 1502 PROBATE COUR	4,406	5,009	5,008	5,009	5,009	6,755	6,755	1,746	34.86

1601 RECORDING/LICENSING (TOWN CLERK)

PROGRAM DESCRIPTION

The mission of the Town Clerk's office is to serve as the center for public records and information. The history of Coventry is preserved here and new pages are added every day. Connecticut General Statutes determine our duties and responsibilities. The staff's goal is to provide complete and accurate data and courteous and knowledgeable service in the most efficient manner.

The office is responsible for filing and maintaining a vast array of records, including, but not limited to: land records and maps; vital statistics certificates; burial records; voter registration records; and minutes of all boards and commissions. Dog, marriage, sports licenses and permits are issued here. We assist in the administration of elections, issue absentee ballots, election returns reports and records retention. Trade name certificates, liquor permits, Notary Public appointments and veteran's discharges are processed here. 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 October 2003 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.

PROGRAM ACTIVITY INDICATORS

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Documents Recorded	2825	2931	2589	2653	3007
Fish & Game Licenses	643	766	619	757	692
Dog Licenses	1663	1626	1680	1518	1466
Maps	73	60	37	44	76
Vital Statistics Recorded	295	263	311	281	311
Referenda	1	2	3	3	1
Elections/Primaries	1	1	3	2	2
Town Meetings	3	2	3	2	2
Local Conveyance Tax	\$98,942	\$119,217	\$73,865	\$71,247	\$83,858
Office Receipts	\$201,273	\$225,260	\$103,581	\$113,958	\$111,204

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1601 RECORDING/LICENSIN									
110-1601-51010 REGULAR FULL Town Clerk Asst Town Clerk II	107,344	110,463	82,527	110,463	113,225	112,672	112,672	2,209	2.00
110-1601-51020 PART TIME Asst Town Clerk I	20,394	20,887	16,184	20,887	16,969	16,886	16,886	(4,001)	(19.16)
110-1601-51100 LONGEVITY	1,806	1,857	1,857	1,857	2,000	2,000	2,000	143	7.70
110-1601-51110 DIFFERENTIAL	74	74	0	74	74	74	74	0	.00
110-1601-52060 INDEXING RECO IQS 17,000;maps, film/digitize 550; film storage 500;toner 500;ordinances 2,050;map carrier 100; Indexing/Book paper 620;barcode labels 180; L.R. Binders 1,200.	21,525	19,775	14,672	19,775	22,700	22,000	22,000	2,225	11.25
110-1601-52070 OTHER PROFESS Vault Servicing 125 Hospital Town Vitals 300	270	350	254	350	425	425	425	75	21.43
110-1601-52080 PROFESSIONAL CTCA 130;TCTC 25; NEATC 15; IIMC 155	290	385	395	385	325	325	325	(60)	(15.58)
110-1601-52090 TRAVEL MEETIN Lodging 560; Mileage 50	560	675	322	675	610	610	610	(65)	(9.63)
110-1601-52100 TRAINING CTCA 300; TCTC 150; CMCI 300; NEMCI 100	480	850	690	850	850	850	850	0	.00
110-1601-52170 ADVERTISING Audit legal 120; BOA 110	101	200	210	200	230	230	230	30	15.00
110-1601-52180 PRINTING As needed; JP/notary	23	100	8	100	100	100	100	0	.00
110-1601-53010 OFFICE SUPPLI Boards & Commissions minutes paper	91	100	150	100	160	160	160	60	60.00
110-1601-53020 OFFICE EQUIPM	52	100	0	100	100	100	100	0	.00
Total 1601 RECORDING/LI	153,010	155,816	117,269	155,816	157,768	156,432	156,432	616	.40

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

	FY 09/10	FY 10/11	FY 11/12	FY12/13
# of Electors	7,282	7,365	7,054	7,503
State/National Election	1	1	2	2
Referenda/Town				
Meetings	2	2	2	2
New Voters Registered	181	233	206	710

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1701 ELECTIONS									
110-1701-51020 PART TIME 2 Registrars Pope - average 8hrs/wk@19.73/hr Roach - average 8hrs/wk@19.73/hr 2 Deputy Registrars Sewell - average 6hrs/wk@11.00/hr Johnson - average 2hrs/wk@11.00/hr	19,833	17,500	14,742	17,500	21,000	19,000	19,000	1,500	8.57
110-1701-52070 OTHER PROFESS	7,273	12,000	2,922	12,000	12,000	10,000	10,000	(2,000)	16.67
110-1701-52080 PROFESSIONAL	110	160	150	160	160	160	160	0	.00
110-1701-52090 TRAVEL MEETIN	0	0	198	0	200	200	200	200	.00
110-1701-52100 TRAINING SOTS mandated meetings 2/yr 4 County meetings	420	500	320	500	1,300	1,300	1,300	800	160.00
110-1701-52140 EQUIPMENT REP	1,050	2,000	880	2,000	2,500	2,500	2,500	500	25.00
110-1701-52170 ADVERTISING	2,121	4,500	1,370	4,500	5,000	4,500	4,500	0	.00
110-1701-52180 PRINTING	2,365	4,000	1,763	4,000	4,000	4,000	4,000	0	.00
110-1701-52350 EQUIPMENT 7 laptops	0	0	0	0	4,000	0	0	0	.00
110-1701-53010 OFFICE SUPPLI	44	350	168	350	400	400	400	50	14.29
110-1701-55010 TELEPHONE	350	500	268	500	500	500	500	0	.00
Total 1701 ELECTIONS	33,566	41,510	22,781	41,510	51,060	42,560	42,560	1,050	2.53

1801 TOWN OFFICE BUILDING

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		Dept	Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual					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	17,048	18,880	22,917	18,880	23,820	23,820	23,820	4,940	26.17	
Swiss Laundry-floor mats-\$2330.00										
USA Hauling & Recycling--\$1890.00										
Willington Termite & Pest Control--\$360.00										
Pilothouse Communications--phone system-\$2700.00										
Infoshred LLC--monthly shredding--\$120.00										
Tower Generator Svs.--\$1000.00										
Janitorial Svs- Coventry BOE--\$13000.00										
Independent Elevator--\$300.00										
CT Mechanical Svs--\$2120.00										
110-1801-52140 EQUIPMENT REP	2,792	3,000	2,813	3,000	3,000	3,000	3,000	0	.00	
110-1801-52160 BUILDING REPA	4,167	3,000	1,133	3,000	3,000	3,000	3,000	0	.00	
110-1801-53070 CUSTODIAL SUP	430	600	741	600	600	600	600	0	.00	
110-1801-53080 PAPER GOODS	681	1,200	987	1,200	1,200	1,000	1,000	(200)	(16.67)	
110-1801-53120 EQUIPMENT PAR	0	150	0	150	150	150	150	0	.00	
AED pads and battery										
110-1801-53150 BUILDING SUPP	534	500	240	500	500	500	500	0	.00	
110-1801-54020 OFFICE FURNIT	5,616	500	250	500	500	500	500	0	.00	
110-1801-55010 TELEPHONE	7,827	8,500	5,700	8,500	8,500	8,500	8,500	0	.00	
110-1801-55020 ELECTRIC	21,513	22,600	13,959	22,600	22,600	22,600	22,600	0	.00	
110-1801-55030 HEATING FUEL	18,162	12,900	12,046	12,900	12,900	12,900	12,900	0	.00	
110-1801-55050 SEWER	580	580	580	580	580	590	590	10	1.72	
110-1801-57960 EQUIPMENT PUR	0	0	393	0	0	0	0	0	.00	
Total 1801 TOWN OFFICE	79,350	72,810	61,759	72,810	77,750	77,560	77,560	4,750	6.52	

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. Postage has been increased to reflect several increases in rates.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Actual	Budget				Inc/Dec	%
1802 CENTRAL SERS./SUPP											
110-1802-52070 OTHER PROFESS Employee Assistance Program	1,184	1,200	1,184	1,200	1,200	1,200	1,200	1,200	0	.00	
110-1802-52110 POSTAGE	33,530	37,000	16,168	37,000	37,000	37,000	37,000	37,000	0	.00	
110-1802-52130 SERVICE CONTR Fax machine-440.00 Postage meter-861.00 Rental of postage meter--1250.00	3,950	4,000	2,693	4,000	2,551	2,551	2,551	2,551	(1,449)	(36.23)	
110-1802-52140 EQUIPMENT REP	238	1,500	150	1,500	1,500	1,500	1,500	1,500	0	.00	
110-1802-52180 PRINTING Envelopes, letterhead, business forms	1,450	1,750	1,048	1,750	1,750	1,750	1,750	1,750	0	.00	
110-1802-52190 COPIERS Useage and supplies	2,974	3,500	1,526	3,500	3,500	3,250	3,250	3,250	(250)	(7.14)	
110-1802-53010 OFFICE SUPPLI	3,907	4,000	2,197	4,000	4,000	4,000	4,000	4,000	0	.00	
110-1802-53080 PAPER GOODS	3,320	4,000	3,273	4,000	4,000	4,000	4,000	4,000	0	.00	
110-1802-53100 AUTO PARTS	140	3,250	3,000	3,250	3,250	3,250	3,250	3,250	0	.00	
110-1802-53210 OTHER PURCHAS	193	750	181	750	750	750	750	750	0	.00	
110-1802-53240 TIRES	0	500	0	500	500	500	500	500	0	.00	
Total 1802 CENTRAL SERS	50,886	61,450	31,420	61,450	60,001	59,751	59,751	59,751	(1,699)	(2.76)	

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