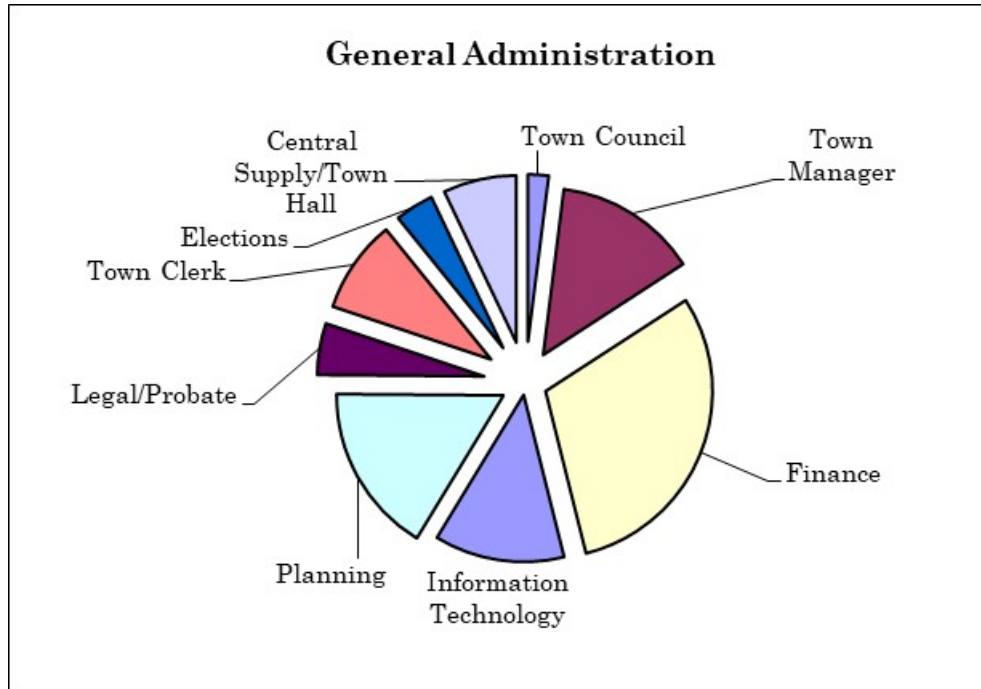


General Administration



General Administration is 17.79% 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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1101 TOWN COUNCIL									
110-1101-51090 OTHER Council clerk	5,149	7,000	5,084	6,500	7,000	7,000	7,000	0	.00
110-1101-52080 PROFESSIONAL CRCOG FY21 \$11,734 (decrease from FY21) Cost \$1,175 CCM \$7,357 (flat from FY22)	16,421	20,270	20,622	20,622	20,117	20,117	20,117	(153)	(.75)
110-1101-52100 TRAINING To attend CCM and Cost events	92	250	807	1,000	250	500	500	250	100.00
110-1101-52170 ADVERTISING Legal Ads	6,026	2,500	1,511	1,510	2,500	2,500	2,500	0	.00
110-1101-52180 PRINTING 3 Newsletters Increase based on current costs	6,773	6,400	4,317	6,700	7,000	7,000	7,000	600	9.38
110-1101-52220 MEALS	0	150	134	150	150	150	150	0	.00
110-1101-52250 GRANTS AND CO Energy Committee projects	0	200	140	200	200	200	200	0	.00
110-1101-53210 OTHER PURCHAS	0	350	0	350	350	250	250	(100)	(28.57)
110-1101-53300 PUBLIC RELATI Awards & Volunteer recognitions	1,386	1,500	2,859	2,900	1,500	1,500	1,500	0	.00
Total 1101 TOWN COUNCIL	35,847	38,620	35,474	39,932	39,067	39,217	39,217	597	1.55

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 preparing for a transition in leadership. Several large construction projects will need oversight, including two major road projects, a Library addition softball field, transfer station, two school roofs and a Highschool HVAC project. The Town will be working to gain approval to tie to into the sewers in Bolton at the town line and a possible extension of sewers into Windham. We also hope to reach an agreement on the complex microgrid project and start construction. There are also two labor agreements to resolve.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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 2.25% increase. Add Assistant Town Manager of \$75,000, starting October 1 (\$56,250). 50% of Assistant Town Manager funded via ARPA.	222,074	227,000	173,449	227,000	292,350	264,225	269,850	42,850	18.88
110-1201-51100 LONGEVITY	2,500	2,600	2,600	2,600	2,600	2,600	2,600	0	.00
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,407	1,472	1,420	1,420	1,472	1,472	1,472	0	.00
110-1201-52090 TRAVEL MEETIN ICMA Conference; CCM 60, Cost 95, CTCMA 95	81	1,600	384	1,000	1,600	1,600	1,600	0	.00
110-1201-52100 TRAINING ICMA registration and hotel	241	1,000	528	700	1,000	1,000	1,000	0	.00
110-1201-52170 ADVERTISING	3,413	2,400	1,253	2,400	2,400	2,400	2,400	0	.00
110-1201-52220 MEALS	296	400	49	150	400	400	400	0	.00
110-1201-53010 OFFICE SUPPLI	194	162	305	300	162	162	162	0	.00
110-1201-53220 SUBSCRIPTIONS	475	150	55	150	150	150	150	0	.00
Total 1201 TOWN MANAGER	230,681	236,784	180,043	235,720	302,134	274,009	279,634	42,850	18.10

PROGRAM DESCRIPTION

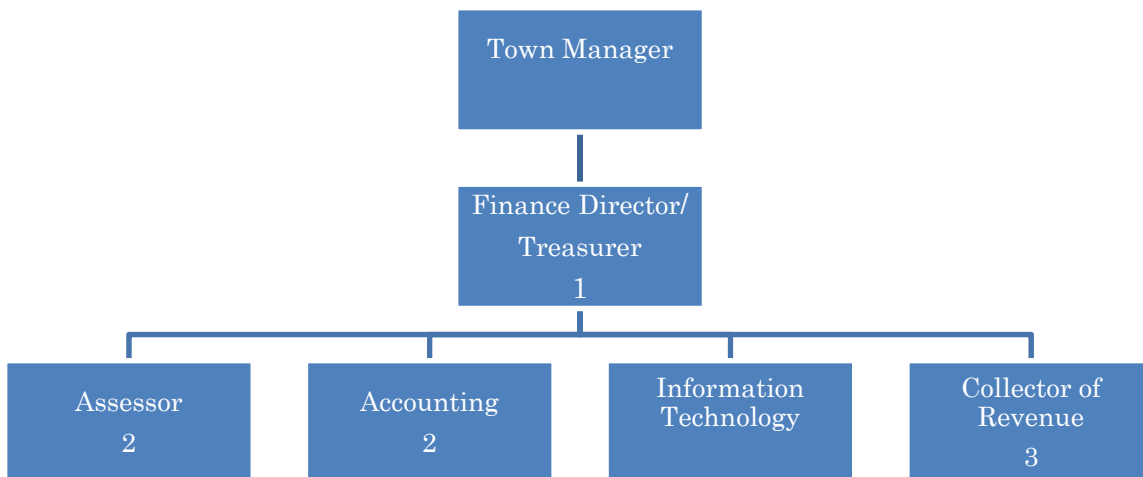
The primary responsibility of this activity is to oversee the Finance Departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director 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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
110-1300-51010 REGULAR FULL Finance Director 80% Assumes 2.25% increase	103,817	107,500	81,305	107,500	110,800	110,800	110,800	3,300	3.07
110-1300-52080 PROFESSIONAL GFOA \$190 CPA \$40 CT GFOA \$65	295	300	230	300	300	300	300	0	.00
110-1300-52090 TRAVEL MEETIN GFOA Annual Conference - FY 23 Portland Oregon	513	1,600	1,552	1,600	1,700	1,700	1,700	100	6.25
110-1300-52100 TRAINING CT GFOA Quarerly \$200, CCM \$180, COST \$100, CTCPA Annual Governmental \$260,	867	820	1,029	1,000	820	820	820	0	.00
110-1300-52280 AUDIT Audit CAFR Application \$525	26,170	29,000	29,565	29,565	30,000	30,000	30,000	1,000	3.45
Total 1300 FINANCE ADMI	131,662	139,220	113,681	139,965	143,620	143,620	143,620	4,400	3.16

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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Accounts Payable Vouchers	4,378	4,056	4,251	4,083	3,607
Payments to Employee's	2,821	3,116	3,075	3,061	2,675
Number of Funds Maintained	40	42	44	42	47

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1301 ACCOUNTING									
110-1301-51010 REGULAR FULL Town Accountant Assistant Town Accountant Increase per CBA	133,248	138,250	103,772	138,250	141,300	141,300	141,300	3,050	2.21
110-1301-52090 TRAVEL MEETIN NE GFOA	575	800	0	500	800	800	800	0	.00
110-1301-52100 TRAINING	170	300	250	300	300	300	300	0	.00
Total 1301 ACCOUNTING	133,993	139,350	104,022	139,050	142,400	142,400	142,400	3,050	2.19

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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Tax Bills Prepared	20,601	20,562	20,648	20,589	20,658
Supp. Motor Vehicle Bills Prepared	2,248	2,199	2,171	1,902	2,490
Sewer Assessments Billed	409	388	360	339	279
Sewer Use Bills	904	913	923	932	951
Tax Collector's Demands	275	250	260	40	42
Alias Tax Warrants	215	205	200	37	39
PA-788	75	74	67	69	62
Trash User Fees	4,742	4,782	4,800	4,802	4,836
Collection Reports	167	181	183	198	214

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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 Increase per CBA	105,351	108,500	113,488	108,500	106,700	106,700	106,700	(1,800)	(1.66)
110-1302-51030 OVERTIME	50	500	81	500	500	400	400	(100)	(20.00)
110-1302-51100 LONGEVITY	2,400	2,500	3,000	2,500	1,100	1,100	1,100	(1,400)	(56.00)
110-1302-52060 INDEXING RECO Binding and indexing rate books	4,209	1,085	1,348	1,085	1,900	1,900	1,900	815	75.12
110-1302-52080 PROFESSIONAL Tolland-Windham \$40; CT Tax Collector Assoc \$175; NE Regional \$35	275	250	125	250	250	250	250	0	.00
110-1302-52090 TRAVEL MEETIN 8 CT meetings; 1 seminar (staff car used when available)	120	100	0	100	100	100	100	0	.00
110-1302-52100 TRAINING CT Tax \$315; CCMC Certification \$275; CT Tax Meeting \$160	225	750	35	750	750	750	750	0	.00
110-1302-52170 ADVERTISING Legal ads per state statute	272	800	0	800	300	300	300	(500)	(62.50)
110-1302-52180 PRINTING Printing through delivery of tax bills.	10,098	9,500	855	9,500	10,000	10,000	10,000	500	5.26
Total 1302 COLLECTOR OF	123,000	123,985	118,932	123,985	121,600	121,500	121,500	(2,485)	(2.00)

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. We just completed the 2019 Revaluation for the Town. The next state mandated five year cycle Revaluation will be in 2024.

Crumbling foundation inspections were completed for the 2021 Grand List. We currently have a total of 59 residential properties that have applied and qualify for the reduction in assessed value. This number does not include the properties that have repaired their foundations since 2016. The total reduction in assessment for the October 1, 2021 for all 59 properties is \$5,727,700.

PROGRAM ACTIVITY INDICATORS

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Subdivisions Mapped & Priced	3	1	2	1	0
New Roads	1	1	0	1	0
Total New Lots Added	13	17	14	13	8
Elderly Applications Processed	121	121	121	118	126
Tax Deferrals	8	6	7	8	8
Local Tax Credit Applications	92	105	114	118	126
Additional Veterans	48	43	44	44	44
Building Permits	528	591	614	629	629
New Dwellings	17	25	35	18	18
Certificate of Corrections	719	772	890	610	610
Transfers	507	518	507	397	418
Reports Filed, State & Local	50	49	50	50	51
MV Priced (Regular)	13,538	13,614	13,612	13,197	13,312
MV Priced (Supple)	2,331	2,384	2,312	2,016	2,614

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor & Assistant Assessor Increase per CBA	146,652	151,700	126,442	151,700	155,200	155,200	155,200	3,500	2.31
110-1303-51100 LONGEVITY	2,000	2,200	2,200	2,200	2,400	2,400	1,000	(1,200)	(54.55)
110-1303-51110 DIFFERENTIAL	111	111	183	111	111	111	111	0	.00
110-1303-52060 INDEXING RECO	1,026	1,340	543	1,340	1,430	1,430	1,430	90	6.72
The total cost to print the Towns Grand Lists increased to \$1,430.00 for 2022. fy20 rate books cost 330.00 for supplemental Motor Vehicle and \$1,026.00 for the Regular 4 books RE/PP/MV									
110-1303-52080 PROFESSIONAL CAAO membership (\$70/member); Hartford County membership (\$20/member)	180	180	90	180	180	180	180	0	.00
110-1303-52090 TRAVEL MEETIN	69	100	0	100	100	100	100	0	.00
110-1303-52100 TRAINING	123	900	209	500	900	500	500	(400)	(44.44)
110-1303-52170 ADVERTISING	0	350	0	350	350	350	350	0	.00
110-1303-52180 PRINTING	523	300	0	300	300	300	300	0	.00
110-1303-53220 SUBSCRIPTIONS	608	940	0	940	1,608	1,555	1,555	615	65.43
Total 1303 ASSESSOR	151,292	158,121	129,667	157,721	162,579	162,126	160,726	2,605	1.65

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

		Grand List 2016	Grand List 2017	Grand List 2018	Grand List 2019*	Grand List 2020
Number of Appeals:	R.E.	4	8	13	24	4
	P.P	1	2	2	1	1
	M.V.	5	5	6	6	6
	Total	<u>10</u>	<u>15</u>	<u>21</u>	<u>31</u>	<u>11</u>
Appeals Grants:	R.E.	0	3	5	7	0
	P.P	0	0	2	0	0
	M.V.	4	5	6	4	6
	Total	<u>4</u>	<u>8</u>	<u>13</u>	<u>11</u>	<u>6</u>
Appeals Denied:	R.E.	4	5	8	17	4
	P.P	1	2	0	1	1
	M.V.	1	0	0	2	0
	Total	<u>6</u>	<u>7</u>	<u>8</u>	<u>20</u>	<u>5</u>
Total Reduction	R.E.	\$ -	\$ 29,910	\$ 229,600	\$ 344,800	\$ -
	P.P	-	-	5,570	-	-
	M.V.	<u>10,020</u>	<u>20,100</u>	<u>23,185</u>	<u>14,580</u>	<u>32,210</u>
	Total	<u>\$ 10,020</u>	<u>\$ 50,010</u>	<u>\$ 258,355</u>	<u>\$ 359,380</u>	<u>\$ 32,210</u>

* Revaluation

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS									
110-1304-52070 OTHER PROFESS We are required to use the N.A.D.A guides to value all motor vehicles. The costs for the subscriptions has gone up.	294	500	330	500	500	500	500	0	.00
110-1304-52170 ADVERTISING	135	350	0	350	350	300	300	(50)	(14.29)
Total 1304 ASSESSMENT A	429	850	330	850	850	800	800	(50)	(5.88)

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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Investment Income	\$ 82,884	\$ 83,578	\$ 143,973	\$ 89,793	\$ 41,093
Bond Rating (Moody's)	Aa2	Aa3			
Bond Rating (Standard & Poors)			AA+	AA+	AA+

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1305 TREASURER									
110-1305-51010 REGULAR FULL Finance Director 20% Assumes 2.25% increase	26,265	27,100	20,326	27,100	27,700	27,700	27,700	600	2.21
110-1305-52090 TRAVEL MEETIN	150	250	81	250	250	250	250	0	.00
Total 1305 TREASURER	26,415	27,350	20,407	27,350	27,950	27,950	27,950	600	2.19

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY	842	1,000	793	800	1,000	1,000	1,000	0	.00
110-1306-52040 LICENSES/SUPP	143,848	136,000	135,582	140,000	150,610	150,610	150,610	14,610	10.74
Increase for :									
ClearGov (\$4,700 annual + \$1,200 set up)									
MFA (75 licenses @ \$3/user/month)= \$2,700									
Vision website hosting \$5,210									
General increase of \$6,000 minus \$4,000 for CBS contract now recorded under 1802-52190									
110-1306-52070 OTHER PROFESS	59,309	61,000	60,017	66,780	93,600	93,600	93,600	32,600	53.44
Increase to 24 hours per week									
Decrease in hourly cost from \$81/hour to \$75/hour									
110-1306-52100 TRAINING	50	500	65	500	500	500	500	0	.00
CEN									
110-1306-52140 EQUIPMENT REP	0	2,000	1,056	0	2,000	2,000	2,000	0	.00
110-1306-53210 OTHER PURCHAS	0	1,000	0	0	1,000	1,000	1,000	0	.00
Munivision Budget									
Total 1306 INFORMATION	204,049	201,500	197,513	208,080	248,710	248,710	248,710	47,210	23.43

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 support citizens, contractors, designers and other stakeholders by providing attainable services and assistance with permitting operations during the pandemic; continue to train the newly hired Planning Tech/ZEO; 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 in Coventry Lake as well as prepare for the 2021 Lake Forum; continue to manage the blight enforcement program and associated litigation; coordinate the treatment of the fanwort outbreak in Eagleville Lake as well as apply for State DEEP grant funding; continue to be involved with the ongoing Probate Court proceedings involving the Caprilands property and efforts to facilitate legacy planning efforts; continue efforts to develop the Nathan Hale Greenway consistent with the recently completed feasibility study with a first step of forest management and creation of well-worn paths; continue to prepare for the next round of SustainableCT submittals; continue to support the Senior Housing Alternatives Study Committee and their work to prepare a study on senior needs in the community; and prepare an Affordable Housing Plan and seek funding to assist if available.

PROGRAM ACTIVITY INDICATORS

	<u>FY17</u>	<u>FY18*</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Zoning Inspections	358	120	249	229	235
Zoning Complaints Investigated	221	36	33	76	24
Zoning Permits	225	222	295	278	355
Certificate of Use/Occupancy	51	45	46	49	68
Total Revenue	\$ 11,575	\$ 11,925	\$ 11,775	\$ 12,532	\$ 16,915

* ZEO position vacant for first 9 months of fiscal year

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1401 PLANNING									
110-1401-51010 REGULAR FULL	152,203	155,300	117,703	155,300	160,500	160,500	160,500	5,200	3.35
75% Town Planner; 65% ZEO; 65% Permit Aide; - Increase per CBA									
14% Town Engineer - Assumes 2.25% increase									
110-1401-51030 OVERTIME	197	50	775	50	50	50	50	0	.00
110-1401-51100 LONGEVITY	2,300	2,400	2,400	2,400	2,500	2,500	2,500	100	4.17
110-1401-51110 DIFFERENTIAL	99	300	0	300	300	300	300	0	.00
110-1401-52080 PROFESSIONAL	0	400	0	400	400	400	400	0	.00
110-1401-52100 TRAINING	1,423	200	0	200	200	200	200	0	.00
CAZEO training complete, no funds required, only standard training funds requested									
110-1401-52250 GRANTS AND CO	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
North Central Conservation Annual Dues									
Total 1401 PLANNING	157,222	159,650	121,878	159,650	164,950	164,950	164,950	5,300	3.32

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 and train newly elected members; and continue to work within the framework of the Zoning Regulations and CT General Statutes.

PROGRAM ACTIVITY INDICATORS

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Public Meetings	8	6	9	7	6
Applications/Hearings	15	7	9	12	6

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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 Increase per CBA	20,888	22,700	16,661	22,700	24,100	24,100	24,100	1,400	6.17
110-1402-51090 OTHER	166	330	105	330	330	330	330	0	.00
110-1402-52080 PROFESSIONAL CAZEO membership dues.	0	50	0	50	50	50	50	0	.00
110-1402-52090 TRAVEL MEETIN	40	50	0	50	50	50	50	0	.00
110-1402-52100 TRAINING	0	100	55	100	100	100	100	0	.00
Total 1402 ZONING BOARD	21,094	23,230	16,821	23,230	24,630	24,630	24,630	1,400	6.03

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; 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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1403 CONSERVATION									
110-1403-52080 PROFESSIONAL	0	100	0	100	100	100	100	0	.00
110-1403-52090 TRAVEL MEETIN	0	25	0	25	25	25	25	0	.00
110-1403-52180 PRINTING Print trail brochures.	0	300	0	300	300	300	300	0	.00
110-1403-52250 GRANTS AND CO Last Green Valley Walktober event	0	300	300	300	300	300	300	0	.00
110-1403-52270 OTHER SERVICE	0	50	0	50	50	50	50	0	.00
110-1403-53170 GROUND SUPPLI Trail maintenance and blazing equipment for the Protected Lands Stewardship Committee.	0	300	0	300	300	300	300	0	.00
110-1403-53210 OTHER PURCHAS	0	500	0	500	500	500	500	0	.00
110-1403-53220 SUBSCRIPTIONS	0	75	0	75	75	75	75	0	.00
110-1403-53300 PUBLIC RELATI	298	185	0	185	185	185	185	0	.00
Total 1403 CONSERVATION	298	1,835	300	1,835	1,835	1,835	1,835	0	.00

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 business community during the pandemic by sharing resources, information and work directly with businesses to meet ongoing needs; continue to support the work of the interns from Nichols College and their direct assistance with local businesses; continue to support the attraction of appropriate businesses and retention of existing businesses; support the continued operation and management of the Coventry Farmers' Market; continue to reflect on responses of the community survey from the Plan of Conservation and Development revisions pertaining to economic development; organize and conduct events (as appropriate) 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 Partners; 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; continue to facilitate the ongoing work with the 4 Towns identified in the Regional Economic Vitality Action Plan prepared by AdvanceCT; continue to work with Hartford Healthcare to maintain a medical office presence in Coventry.

PROGRAM ACTIVITY INDICATORS

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Meetings	10	10	7	11	12
Farmer's Market Subcommittee	11	8	8	11	18

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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 Increase per CBA	11,334	12,000	8,776	12,000	12,000	12,000	12,000	0	.00
110-1404-52080 PROFESSIONAL Maintain CT Main St Program funds (\$1000) & Tolland County Chamber Annual Dues Windham County Chamber of Commerce \$500	1,930	1,920	1,785	1,920	1,920	1,920	1,920	0	.00
110-1404-52090 TRAVEL MEETIN Tolland County Chamber - board meeting lunches	0	390	0	390	390	390	390	0	.00
110-1404-52100 TRAINING	0	50	0	50	50	50	50	0	.00
110-1404-52130 SERVICE CONTR Maintain funds to support CT Main Street Program and 4 Town Economic Vitality Plan activities. Add funds to split Survey Monkey subscription with Parks and Rec Department.	20	4,000	1,472	4,000	5,186	5,186	5,186	1,186	29.65
110-1404-52180 PRINTING Add funds for printing of materials associated with Coventry Village Partners or other economic development initiatives.	0	200	0	200	200	200	200	0	.00
110-1404-53300 PUBLIC RELATI Add funds to support economic development functions - such as food, beverages at events or other necessary supplies.	0	300	71	300	300	300	300	0	.00
Total 1404 ECONOMIC DEV	13,284	18,860	12,104	18,860	20,046	20,046	20,046	1,186	6.29

1406 INLAND WETLANDS AGENCY

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

PROGRAM ACTIVITY INDICATORS

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u> *	<u>FY20</u> *	<u>FY21</u> *
Meetings	14	10	9	12	17
Applications	43	33	34	39	46
Total Revenue	\$ 2,100	\$ 3,300	\$ 44	\$ 2,403	\$ 2,275

* Starting in FY19, revenues and related costs were accounted for net.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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 Increase per CBA Add Inland/Wetland agent full-time (up from 30 hours a week in prior year budget)	47,569	50,500	37,378	50,500	109,600	109,600	109,600	59,100	117.03
110-1406-51020 PART TIME Reclass position to full-time	10,610	45,000	34,779	45,000	0	0	0	(45,000)	(100.0)
110-1406-51090 OTHER	1,254	660	689	660	660	800	800	140	21.21
110-1406-52080 PROFESSIONAL	120	80	50	80	80	80	80	0	.00
110-1406-52100 TRAINING Add tuition reimbursement request; \$2,475 per semester Tm proposed reimbursement of \$2,000	0	50	30	50	5,000	2,050	2,050	2,000	4,000.
Total 1406 INLAND WETLA	59,553	96,290	72,926	96,290	115,340	112,530	112,530	16,240	16.87

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 to support the applicants, developers and designers by providing responsive and timely service during the time of the pandemic; apply the recommendations that are included in the recently adopted update to the Plan of Conservation and Development; 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; and explore revisions to the Zoning Regulations to better enable attainable/workforce style housing as well as senior housing.

PROGRAM ACTIVITY INDICATORS

	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>**</u>	<u>FY20</u>	<u>**</u>	<u>FY21</u>	<u>**</u>
Meetings	16	32*	27*		24		14	
Applications	6	7	14		6		5	
Subdivision Apps	3	3	2		1		2	
Zone Change	1	0	1		0		0	
Zone Text Change	0	0	1		0		0	
Special Permit Apps	2	3	11		5		3	
Total Revenue	\$ 3,375	\$ 4,681	\$ 4,156		\$ (190)		\$ 1,055	

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

*Starting in FY19, revenues and related costs were accounted for net.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-51090 OTHER	646	750	480	750	750	750	750	0	.00
110-1407-52100 TRAINING	0	75	0	75	75	75	75	0	.00
110-1407-52170 ADVERTISING	0	250	0	250	250	250	250	0	.00
Maintain funds for blight legal notice printing when required.									
Total 1407 P&Z COMMISSI	646	1,075	480	1,075	1,075	1,075	1,075	0	.00

1501 LEGAL COUNSEL

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

Labor attorney fees are estimated based on labor issues related to Union negotiations.

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

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL Town Attorney, Labor Counsel Incease based on historical	99,154	85,000	97,175	90,000	90,000	90,000	90,000	5,000	5.88
Total 1501 LEGAL COUNSE	99,154	85,000	97,175	90,000	90,000	90,000	90,000	5,000	5.88

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1502 PROBATE COURT									
110-1502-52250 GRANTS AND CO	8,613	9,035	9,034	9,035	9,035	8,810	8,810	(225)	(2.49)
Total 1502 PROBATE COUR	8,613	9,035	9,034	9,035	9,035	8,810	8,810	(225)	(2.49)

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. November 2019 images were uploaded back to volume 76. Document images dating back to 1952 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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Documents Recorded	2,417	2,270	2,155	2,235	3,201
Fish & Game Licenses	525	592	499	358	335
Dog Licenses	1,467	1,446	1,409	1,396	1,330
Maps	45	23	47	27	40
Vital Statistics Recorded	319	326	241	258	314
Referenda	1	1	1	0	1
Elections/Primaries	2	2	2	2	2
Town Meetings	2	2	2	0	1
Local Conveyance Tax	\$ 115,514	\$ 169,879	\$ 138,388	\$ 118,804	\$ 234,847
Office Receipts	\$ 100,184	\$ 94,665	\$ 106,126	\$ 92,951	\$ 150,995

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1601 RECORDING/LICENSIN									
110-1601-51010 REGULAR FULL Town Clerk & Assistant Town Clerk Increase per CBA	119,935	124,200	93,178	124,200	126,900	129,000	129,000	4,800	3.86
110-1601-51020 PART TIME PT Clerk Increase for full year (prior year start of Jan 1)	0	15,000	10,252	15,000	21,200	21,200	21,200	6,200	41.33
110-1601-51100 LONGEVITY	1,700	1,900	1,900	1,900	1,900	1,900	1,900	0	.00
110-1601-52040 LICENSES/SUPP	0	600	0	600	600	600	600	0	.00
110-1601-52060 INDEXING RECO Land record recording (2,700 copies @ \$5.70) \$15,390.00 INCREASE OF \$415 Annual Map security filiming \$650 Off-site microfilm \$500 Toner for Validator \$0 Ordinance codification \$1,500 Ordinance Weblink & Administration fee \$550 yearly + new fee \$250 administration fee) Adhesive carrier for maps \$100 Vital indexing paperwork \$80 Land record paper book \$600 Document barcoding labels \$180 Binders \$1,200 Misc. \$1,500	24,230	21,585	15,301	21,585	22,000	22,000	22,000	415	1.92
110-1601-52070 OTHER PROFESS Vault \$125 Vitals \$150 lowered this amount due to the Convss system. This system lets our office print off certificates and do not have them coming from hospital towns Notary Renewals (2) \$0 no renewals next year	0	275	12	275	275	275	275	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	450	610	410	610	610	610	610	0	.00
110-1601-52090 TRAVEL MEETIN CT Town Clerks Lodging \$845 Mileage \$50	0	895	470	895	895	895	895	0	.00
110-1601-52100 TRAINING CT Town Clerks Conferece \$900 Tolland County Clerks Meetings \$280 Certified Municipal Clerks \$500	243	1,290	650	1,290	1,680	1,680	1,680	390	30.23
*INCREASE DUE TO RESPONBILITY FOR THE TOLLAND COUNTY CLERKS TO HOST 2022 FALL CONFERENCE. EXTRA MEETINGS WILL BE REQUIRED TO COORDINATE THIS EVENT. ALSO, BROOKE IS WORKING TOWARD HER MASTER CONNECTICUT TOWN CLERK STATUS WHICH REQUIRES HER TO PARTICIPATE IN CONFERENCES.									
110-1601-52170 ADVERTISING	0	400	133	400	400	400	400	0	.00
110-1601-53020 OFFICE EQUIPM	86	100	57	100	100	100	100	0	.00
Total 1601 RECORDING/LI	146,644	166,855	122,363	166,855	176,560	178,660	178,660	11,805	7.08

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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Number of Electors	8,330	8,197	8,618	8,568	9,097
State/National Election	2	1	2	1	2
Referenda/Town Meetings	3	2	2	1	3
New Voters Registered	623	852	838	619	1,217

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1701 ELECTIONS									
110-1701-51020 PART TIME General wage increase for Registrars Deputy Registrars wage adjustment for increase in minimum wage.	43,617	36,000	25,513	36,000	40,000	40,000	40,000	4,000	11.11
110-1701-52070 OTHER PROFESS Moderators, poll works Increase due to increase in minimum wage	13,000	13,000	7,110	13,000	12,000	12,000	12,000	(1,000)	(7.69)
110-1701-52080 PROFESSIONAL Tolland Country Dues (2x\$15), ROVAC dues (2x\$65)	30	170	160	170	170	170	170	0	.00
110-1701-52090 TRAVEL MEETIN 6 Tolland County meetings; classes	0	550	0	550	600	600	600	50	9.09
110-1701-52100 TRAINING Training for registrar certification Moderator training	290	6,610	180	6,610	6,650	5,000	5,000	(1,610)	(24.36)
110-1701-52140 EQUIPMENT REP Yearly maintenance of tabulators (\$1,200) Memory cards (\$1,080)	2,477	4,000	1,872	4,000	5,400	4,000	4,000	0	.00
110-1701-52170 ADVERTISING Legal notices	1,309	6,000	4,261	6,000	6,000	6,000	6,000	0	.00
110-1701-52180 PRINTING Ballots	5,053	5,000	3,721	5,000	5,000	4,500	4,500	(500)	(10.00)
110-1701-52270 OTHER SERVICE IVR System; 4 units x \$125 per election	867	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-1701-53010 OFFICE SUPPLI Office and election supplies; poll signs	4,367	600	215	600	1,000	1,000	1,000	400	66.67
Total 1701 ELECTIONS	71,010	72,930	43,032	72,930	77,820	74,270	74,270	1,340	1.84

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1801 TOWN OFFICE BLDG.									
110-1801-52070 OTHER PROFESS	0	400	0	0	400	400	400	0	.00
110-1801-52130 SERVICE CONTR	18,920	25,000	17,020	25,000	23,000	23,000	23,000	(2,000)	(8.00)
110-1801-52140 EQUIPMENT REP	862	2,000	619	2,000	2,000	2,000	2,000	0	.00
110-1801-52160 BUILDING REPA	18,673	9,000	1,919	6,500	9,000	9,000	9,000	0	.00
110-1801-53070 CUSTODIAL SUP	1,000	1,500	1,700	1,500	1,500	1,500	1,500	0	.00
110-1801-53080 PAPER GOODS	731	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-1801-53150 BUILDING SUPP	3,057	1,100	2,291	2,300	1,500	1,500	1,500	400	36.36
110-1801-54020 OFFICE FURNIT	1,700	500	133	500	500	500	500	0	.00
110-1801-55010 TELEPHONE	11,292	11,300	11,600	11,600	11,700	11,700	11,700	400	3.54
110-1801-55020 ELECTRIC	30,242	30,500	29,657	30,500	30,500	30,500	30,500	0	.00
110-1801-55030 HEATING FUEL	12,031	11,500	11,500	11,500	13,000	13,000	13,000	1,500	13.04
110-1801-55050 SEWER	750	750	750	750	800	800	800	50	6.67
Total 1801 TOWN OFFICE	99,258	94,550	77,189	93,150	94,900	94,900	94,900	350	.37

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: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1802 CENTRAL SERS./SUPP									
110-1802-52110 POSTAGE	31,014	23,000	25,395	25,000	25,000	25,000	25,000	2,000	8.70
110-1802-52130 SERVICE CONTR	250	450	1,450	1,450	450	450	450	0	.00
110-1802-52180 PRINTING	2,035	1,750	738	1,750	1,750	1,750	1,750	0	.00
110-1802-52190 COPIERS	4,305	3,700	3,920	5,000	8,000	8,000	8,000	4,300	116.22
\$3,500 Ricoh									
\$4,500 A&A									
110-1802-53010 OFFICE SUPPLI	1,982	3,500	3,012	3,500	3,500	3,500	3,500	0	.00
110-1802-53080 PAPER GOODS	2,999	3,300	0	3,300	3,300	3,300	3,300	0	.00
110-1802-53100 AUTO PARTS	2,809	2,750	3,443	3,500	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	45,394	38,750	37,958	43,800	45,050	45,050	45,050	6,300	16.26