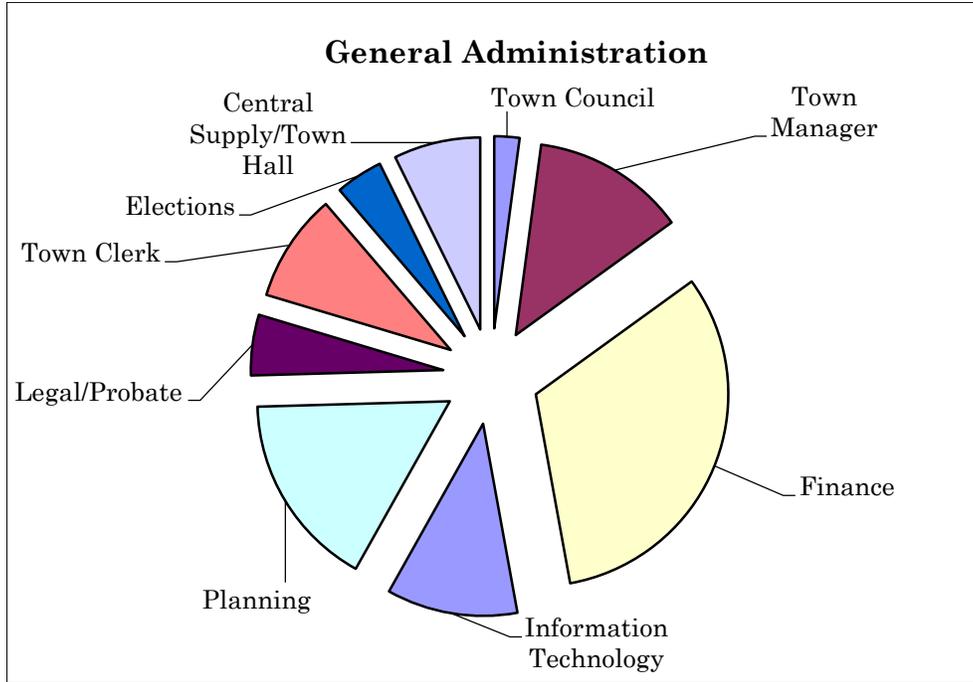


General Administration



General Administration is 17.10% 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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1101 TOWN COUNCIL									
110-1101-51090 OTHER Council clerk	6,148	7,650	7,650	2,470	7,650	7,650	7,000	(650)	(8.50)
110-1101-52080 PROFESSIONAL CRCOG FY21 \$11,734 (flat from FY21) Cost \$1,175 CCM \$7,357 (flat from FY21)	20,005	20,270	20,270	16,421	20,270	20,270	20,270	0	.00
110-1101-52100 TRAINING To attend CCM and Cost events	198	250	250	92	250	250	250	0	.00
110-1101-52170 ADVERTISING Legal Ads	2,318	1,900	1,900	6,026	1,900	2,500	2,500	600	31.58
110-1101-52180 PRINTING 3 Newsletters	6,487	6,400	6,400	4,628	6,400	6,400	6,400	0	.00
110-1101-52220 MEALS	171	150	150	0	150	150	150	0	.00
110-1101-52250 GRANTS AND CO Energy Committee projects	0	200	200	0	200	200	200	0	.00
110-1101-53210 OTHER PURCHAS	142	350	350	0	350	350	350	0	.00
110-1101-53300 PUBLIC RELATI Awards & Volunteer recognitions	1,668	1,500	1,500	1,230	1,500	1,500	1,500	0	.00
Total 1101 TOWN COUNCIL	37,137	38,670	38,670	30,867	38,670	39,270	38,620	(50)	(.13)

1201 TOWN MANAGER'S OFFICE

PROGRAM DESCRIPTION

The Town Manager is the Chief Executive Officer of the Town and is directly responsible to the Town Council for planning, organizing and directing the activities of all municipal departments and agencies under his jurisdiction. The Town Manager recruits and selects municipal employees, prepares and administers Town Budgets and the financing of all Town Operating and Capital Improvement Funds, recommends to the Town Council such measures or actions which appear necessary or desirable, recommends municipal ordinances and regulations, and implements policies established by the Council. This office also performs administrative, personnel, labor relations, purchasing, public information, research activities, preparation and administration of Federal and State Grant applications, and preparation of the Annual Town Report. The Town Manager assists in Economic Development activities.

PROGRAM COMMENTARY

Special projects this year include completing the updating the appendices of the personnel rules and preparing options for plans for bidding the heating ventilation projects at Coventry High School and Captain Nathan Hale Middle School as well as bidding and construction of the library addition and school roof replacements. The Town will be working to gain approval to tie to into the sewers in Bolton at the town line. We also hope to reach an agreement on the complex microgrid project and start construction.

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1201 TOWN MANAGER									
110-1201-51010 REGULAR FULL Town Manager; Executive Assistant to Town Manager Assumed 2.25% increase	220,615	220,150	220,150	132,895	220,150	227,000	227,000	6,850	3.11
110-1201-51100 LONGEVITY	2,400	2,500	2,500	2,500	2,500	2,600	2,600	100	4.00
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,492	1,472	1,472	1,407	1,472	1,472	1,472	0	.00
110-1201-52090 TRAVEL MEETIN ICMA Conference; CCM 60, Cost 95, CTCMA 95	280	1,600	1,600	58	1,600	1,600	1,600	0	.00
110-1201-52100 TRAINING ICMA registration and hotel	0	1,200	1,200	75	1,200	1,200	1,000	(200)	(16.67)
110-1201-52170 ADVERTISING	1,267	2,400	2,400	1,746	2,400	2,400	2,400	0	.00
110-1201-52220 MEALS	271	400	400	163	400	400	400	0	.00
110-1201-53010 OFFICE SUPPLI	78	162	162	143	162	162	162	0	.00
110-1201-53220 SUBSCRIPTIONS	249	150	150	0	150	150	150	0	.00
Total 1201 TOWN MANAGER	226,652	230,034	230,034	138,987	230,034	236,984	236,784	6,750	2.93

PROGRAM DESCRIPTION

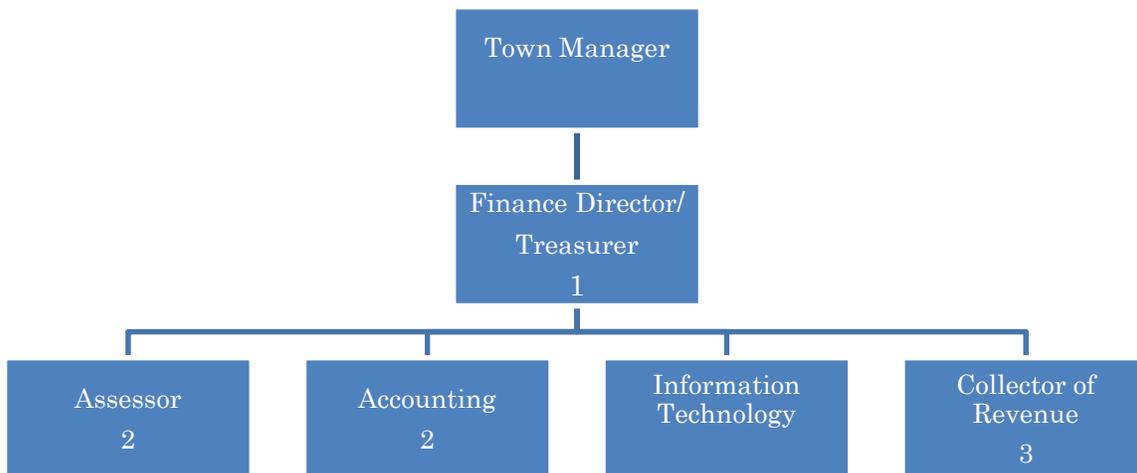
The primary responsibility of this activity is to oversee the Finance Departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director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

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
110-1300-51010 REGULAR FULL Finance Director 80% Assumes 2.25% increase	100,153	105,000	105,000	62,221	105,000	107,500	107,500	2,500	2.38
110-1300-52080 PROFESSIONAL	295	300	300	295	300	300	300	0	.00
110-1300-52090 TRAVEL MEETIN	85	2,000	2,000	0	2,000	2,000	1,600	(400)	(20.00)
110-1300-52100 TRAINING	667	820	820	318	820	820	820	0	.00
110-1300-52280 AUDIT	24,680	29,000	29,000	26,170	29,000	29,000	29,000	0	.00
Total 1300 FINANCE ADMI	125,880	137,120	137,120	89,004	137,120	139,620	139,220	2,100	1.53

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Accounts Payable Vouchers	4,277	4,378	4,056	4,251	4,083
Payments to Employee's	2,594	2,821	3,116	3,075	3,061
Number of Funds Maintained	39	40	42	44	42

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1301 ACCOUNTING									
110-1301-51010 REGULAR FULL Town Accountant Assistant Town Accountant Increase per CBA	127,848	128,400	128,400	80,162	128,400	138,250	138,250	9,850	7.67
110-1301-52090 TRAVEL MEETIN	1,433	1,100	1,100	0	1,100	1,100	800	(300)	(27.27)
110-1301-52100 TRAINING	313	300	300	180	300	300	300	0	.00
Total 1301 ACCOUNTING	129,594	129,800	129,800	80,342	129,800	139,650	139,350	9,550	7.36

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Tax Bills Prepared	20,612	20,601	20,562	20,648	20,589
Supp. Motor Vehicle Bills Prepared	2,248	2,248	2,199	2,171	1,902
Sewer Assessments Billed	402	409	388	360	339
Sewer Use Bills	905	904	913	923	932
Tax Collector's Demands	264	275	250	260	40
Alias Tax Warrants	232	215	205	200	37
PA-788	76	75	74	67	69
Trash User Fees	4,742	4,742	4,782	4,800	4,802
Collection Reports	155	167	181	183	198

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1302 COLLECTOR OF REVEN									
110-1302-51010 REGULAR FULL Tax Collector; 50% Assistant Collector Increase per CBA	103,955	103,500	103,500	63,673	103,500	108,500	108,500	5,000	4.83
110-1302-51030 OVERTIME	15	1,000	1,000	42	1,000	500	500	(500)	(50.00)
110-1302-51100 LONGEVITY	2,300	2,400	2,400	2,400	2,400	2,500	2,500	100	4.17
110-1302-52060 INDEXING RECO Binding and indexing rate books	3,640	965	965	791	965	1,085	1,085	120	12.44
110-1302-52080 PROFESSIONAL Tolland-Windham \$40; CT Tax Collector Assoc \$175; NE Regional \$35	445	250	250	215	250	250	250	0	.00
110-1302-52090 TRAVEL MEETIN 8 CT meetings; 1 seminar (staff car used when available)	0	100	100	0	100	100	100	0	.00
110-1302-52100 TRAINING CT Tax \$315; CCMC Certification \$275; CT Tax Meeting \$160	324	750	750	75	750	750	750	0	.00
110-1302-52170 ADVERTISING Legal ads per state statute	0	800	800	272	800	800	800	0	.00
110-1302-52180 PRINTING Printing through delivery of tax bills.	10,196	9,500	9,500	1,832	9,500	9,500	9,500	0	.00
110-1302-53010 OFFICE SUPPLI Can be purchased through central supply	0	300	300	0	300	0	0	(300)	(100.0)
Total 1302 COLLECTOR OF	120,875	119,565	119,565	69,300	119,565	123,985	123,985	4,420	3.70

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 2020 Grand List. We currently have a total of 58 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, 2020 for all 58 properties is \$5,702,500.

PROGRAM ACTIVITY INDICATORS

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY19</u>
Subdivisions Mapped & Priced	1	3	1	2	1
New Roads	1	1	1	0	1
Total New Lots Added	19	13	17	14	13
Elderly Applications Processed	124	121	121	121	118
Tax Deferrals	10	8	6	7	8
Local Tax Credit Applications	n/a	92	105	114	118
Additional Veterans	50	48	43	44	44
Building Permits	434	528	591	614	629
New Dwellings	19	17	25	35	18
Certificate of Corrections	804	719	772	890	610
Transfers	475	507	518	507	397
Reports Filed, State & Local	50	50	49	50	50
MV Priced (Regular)	13,460	13,538	13,614	13,612	13,197
MV Priced (Supple)	2,370	2,331	2,384	2,312	2,016

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor & Assistant Assessor Increase per CBA	144,591	144,800	144,800	88,365	144,800	151,700	151,700	6,900	4.77
110-1303-51100 LONGEVITY	1,800	2,000	2,000	2,000	2,000	2,200	2,200	200	10.00
110-1303-51110 DIFFERENTIAL	111	111	111	0	111	111	111	0	.00
110-1303-52060 INDEXING RECO The total cost to print the Towns Grand Lists is around \$1,340.	1,304	1,270	1,270	310	1,270	1,270	1,340	70	5.51
110-1303-52080 PROFESSIONAL CAAO membership (\$70/member); Hartford County membership (\$20/member)	160	180	180	140	180	180	180	0	.00
110-1303-52090 TRAVEL MEETIN	0	100	100	0	100	100	100	0	.00
110-1303-52100 TRAINING	190	900	900	123	900	900	900	0	.00
110-1303-52170 ADVERTISING	0	350	350	0	350	350	350	0	.00
110-1303-52180 PRINTING	225	300	300	213	300	300	300	0	.00
110-1303-53220 SUBSCRIPTIONS NADA \$485; Kelly Blue \$380; Old Cars \$40; CPI \$35.	725	940	940	0	940	940	940	0	.00
Total 1303 ASSESSOR	149,106	150,951	150,951	91,151	150,951	158,051	158,121	7,170	4.75

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 2015	Grand List 2016	Grand List 2017	Grand List 2018	Grand List 2019*
Number of Appeals:	R.E.	4	4	8	13	24
	P.P	5	1	2	2	1
	M.V.	8	5	5	6	6
	Total	<u>17</u>	<u>10</u>	<u>15</u>	<u>21</u>	<u>31</u>
Appeals Grants:	R.E.	1	0	3	5	7
	P.P	0	0	0	2	0
	M.V.	5	4	5	6	4
	Total	<u>6</u>	<u>4</u>	<u>8</u>	<u>13</u>	<u>11</u>
Appeals Denied:	R.E.	2	4	5	8	17
	P.P	5	1	2	0	1
	M.V.	3	1	0	0	2
	Total	<u>10</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>20</u>
Total Reduction	R.E.	\$ 22,040	\$ -	\$ 29,910	\$ 229,600	\$ 344,800
	P.P	-	-	-	5,570	-
	M.V.	16,710	10,020	20,100	23,185	14,580
	Total	<u>\$ 38,750</u>	<u>\$ 10,020</u>	<u>\$ 50,010</u>	<u>\$ 258,355</u>	<u>\$ 359,380</u>

* Revaluation

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS									
110-1304-52070 OTHER PROFESS Minutes/Agendas	530	500	500	72	500	500	500	0	.00
110-1304-52170 ADVERTISING	61	350	350	135	350	350	350	0	.00
Total 1304 ASSESSMENT A	591	850	850	207	850	850	850	0	.00

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Investment Income	\$ 74,375	\$ 82,884	\$ 83,578	\$ 143,973	\$ 89,793
Bond Rating (Moody's)	Aa2	Aa2	Aa3		
Bond Rating (Standard & Poors)				AA+	AA+

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1305 TREASURER									
110-1305-51010 REGULAR FULL Finance Director 20% Assumes 2.25% increase	24,412	26,500	26,500	15,866	26,500	27,100	27,100	600	2.26
110-1305-52090 TRAVEL MEETIN	0	250	250	0	250	250	250	0	.00
Total 1305 TREASURER	24,412	26,750	26,750	15,866	26,750	27,350	27,350	600	2.24

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY	799	1,000	1,000	497	1,000	1,000	1,000	0	.00
110-1306-52040 LICENSES/SUPP	170,671	131,300	131,300	127,180	131,300	136,000	136,000	4,700	3.58
110-1306-52070 OTHER PROFESS	59,425	61,000	61,000	61,000	61,000	61,000	61,000	0	.00
110-1306-52100 TRAINING	65	500	500	0	500	500	500	0	.00
110-1306-52140 EQUIPMENT REP	4,494	2,000	2,000	0	2,000	2,000	2,000	0	.00
110-1306-53210 OTHER PURCHAS	613	1,000	1,000	0	1,000	1,000	1,000	0	.00
Munivision Budget									
Total 1306 INFORMATION	236,067	196,800	196,800	188,677	196,800	201,500	201,500	4,700	2.39

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>FY16</u>	<u>FY17</u>	<u>FY18*</u>	<u>FY19</u>	<u>FY20</u>
Zoning Inspections	190	358	120	249	229
Zoning Complaints Investigated	91	221	36	33	76
Zoning Permits	258	225	222	295	278
Certificate of Use/Occupancy	66	51	45	46	49
Total Revneue	\$ 13,254	\$ 11,575	\$ 11,925	\$ 11,775	\$ 12,532

* ZEO position vacant for first 9 months of fiscal year

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1401 PLANNING									
110-1401-51010 REGULAR FULL	148,567	151,300	151,300	91,598	151,300	155,300	155,300	4,000	2.64
75% Town Planner; 65% ZEO; 65% Permit Aide; - Increase per CBA									
14% Town Engineer - Assumes 2.25% increase									
110-1401-51030 OVERTIME	307	50	50	14	50	50	50	0	.00
110-1401-51100 LONGEVITY	2,200	2,300	2,300	2,300	2,300	2,400	2,400	100	4.35
110-1401-51110 DIFFERENTIAL	148	300	300	0	300	300	300	0	.00
110-1401-52080 PROFESSIONAL	0	400	400	0	400	400	400	0	.00
110-1401-52100 TRAINING	2,200	1,700	1,700	600	1,700	200	200	(1,500)	(88.24)
Decrease for ZEO tution									
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	154,422	157,050	157,050	95,512	157,050	159,650	159,650	2,600	1.66

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Public Meetings	7	8	6	9	7
Applications/Hearings	8	15	7	9	12

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1402 ZONING BOARD/APPEA									
110-1402-51010 REGULAR FULL 25% ZEO; 15% Permit Aide Increase per CBA	21,707	22,900	22,900	12,539	22,900	22,700	22,700	(200)	(.87)
110-1402-51090 OTHER	229	330	330	57	330	330	330	0	.00
110-1402-52080 PROFESSIONAL CAZEO membership dues.	0	50	50	0	50	50	50	0	.00
110-1402-52090 TRAVEL MEETIN	0	50	50	40	50	50	50	0	.00
110-1402-52100 TRAINING	150	100	100	0	100	100	100	0	.00
Total 1402 ZONING BOARD	22,086	23,430	23,430	12,636	23,430	23,230	23,230	(200)	(.85)

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1403 CONSERVATION									
110-1403-52080 PROFESSIONAL	70	100	100	0	100	100	100	0	.00
110-1403-52090 TRAVEL MEETIN	23	25	25	0	25	25	25	0	.00
110-1403-52180 PRINTING	400	400	400	0	400	400	300	(100)	(25.00)
Print trail brochures.									
110-1403-52250 GRANTS AND CO	0	300	300	0	300	300	300	0	.00
110-1403-52270 OTHER SERVICE	50	50	50	0	50	50	50	0	.00
110-1403-53170 GROUND SUPPLI	196	500	250	0	500	500	300	(200)	(40.00)
Trail maintenance and blazing equipment for the Protected Lands Stewardship Committee.									
110-1403-53210 OTHER PURCHAS	5,500	500	500	0	500	500	500	0	.00
110-1403-53220 SUBSCRIPTIONS	0	75	75	0	75	75	75	0	.00
110-1403-53300 PUBLIC RELATI	185	185	435	250	185	185	185	0	.00
Total 1403 CONSERVATION	6,424	2,135	2,135	250	2,135	2,135	1,835	(300)	(14.05)

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Meetings	10	10	10	7	11
Farmer's Market Subcommittee	22	11	8	8	11

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1404 ECONOMIC DEVELOPME									
110-1404-51010 REGULAR FULL 10% Town Planner; 5% Permit Aide Increase per CBA	11,153	11,200	11,200	6,814	11,200	12,000	12,000	800	7.14
110-1404-52080 PROFESSIONAL Maintain CT Main St Program funds (\$1000) & Tolland County Chamber Annual Dues Windham County Chamber of Commerce \$500	2,249	1,920	1,920	1,930	1,920	1,920	1,920	0	.00
110-1404-52090 TRAVEL MEETIN Tolland County Chamber - board meeting lunches	386	390	390	0	390	390	390	0	.00
110-1404-52100 TRAINING Added training line item back, it was inadvertently deleted.	0	0	0	0	0	50	50	50	.00
110-1404-52130 SERVICE CONTR Maintain funds for additional PT staff time (Erica or other) to support CT Main Street Program and 4 Town Vitality Plan activities.	4,928	7,000	7,000	20	7,000	7,000	4,000	(3,000)	(42.86)
110-1404-52180 PRINTING Add funds for printing of materials associated with Coventry Village Partners or other economic development initiatives.	0	200	200	0	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	100	100	0	100	100	300	200	200.00
Total 1404 ECONOMIC DEV	18,716	20,810	20,810	8,764	20,810	21,660	18,860	(1,950)	(9.37)

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>*</u>	<u>FY20</u>	<u>*</u>
Meetings	11	14	10	9		12	
Applications	28	43	33	34		39	
Total Revneue	\$ 1,375	\$ 2,100	\$ 3,300	\$ 44		\$ 2,403	

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

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/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	47,534	51,500	51,500	28,729	51,500	50,500	50,500	(1,000)	(1.94)
110-1406-51020 PART TIME NEW HIRE: PT Inland/Wetlands Officer per Town Hall Union 30 hours per week	0	0	0	0	0	0	45,000	45,000	.00
110-1406-51040 TEMPORARY REMOVE: \$40k North Central Convsevation District for Wetlands 12 months services - 10 hours per week.	26,910	29,820	29,820	29,820	29,820	29,820	0	(29,820)	(100.0)
110-1406-51090 OTHER	980	660	660	869	660	660	660	0	.00
110-1406-52080 PROFESSIONAL	80	80	80	70	80	80	80	0	.00
110-1406-52100 TRAINING Added training line item back, it was inadvertently deleted.	0	0	0	0	0	50	50	50	.00
Total 1406 INLAND WETLA	75,504	82,060	82,060	59,488	82,060	81,110	96,290	14,230	17.34

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>**</u>	<u>FY20</u>	<u>**</u>
Meetings	13	16	32*	27*		24	
Applications	8	6	7	14		6	
Subdivision Apps	1	3	3	2		1	
Zone Change	0	1	0	1		0	
Zone Text Change	1	0	0	1		0	
Special Permit Apps	5	2	3	11		5	
Total Revenue	\$ 4,700	\$ 3,375	\$ 4,681	\$ 4,156		\$ (190)	

*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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-51090 OTHER	569	1,000	1,000	366	1,000	1,000	750	(250)	(25.00)
110-1407-52100 TRAINING	0	75	75	0	75	75	75	0	.00
Maintain training funds that were moved from office supplies fund last fiscal year.									
110-1407-52170 ADVERTISING	0	300	300	0	300	300	250	(50)	(16.67)
Maintain funds for blight legal notice printing when required.									
Total 1407 P&Z COMMISSI	569	1,375	1,375	366	1,375	1,375	1,075	(300)	(21.82)

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL Town Attorney, Labor Counsel	96,737	85,000	85,000	72,050	85,000	85,000	85,000	0	.00
Total 1501 LEGAL COUNSEL	96,737	85,000	85,000	72,050	85,000	85,000	85,000	0	.00

1502 PROBATE COURT

PROGRAM DESCRIPTION

The Coventry Probate Court was constituted June 18, 1847 from Hebron. January 1, 1999 the court merged into the Mansfield Probate Court. Effective January 1, 2011, the Mansfield Court merged with the Tolland/Willington Court to serve four towns.

Probate Courts have jurisdiction over the administration of decedents' estates, the supervision of guardians of minor children and retarded adults, the appointment and supervision of conservators for persons who are not capable of handling their own affairs, the commitment of the mentally ill, the adoptions of children, adults' name changes, and passport applications.

PROGRAM COMMENTARY

The merger of the Mansfield and Tolland courts into one consolidated court handling probate matters for Coventry, Mansfield, Tolland and Willington occurred on January 1, 2011. The court is located in Tolland Town Hall and expenses are split between the four towns.

Town of Coventry

TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1502 PROBATE COURT									
110-1502-52250 GRANTS AND CO	8,993	8,615	8,615	8,613	8,615	8,615	8,615	0	.00
Total 1502 PROBATE COUR	8,993	8,615	8,615	8,613	8,615	8,615	8,615	0	.00

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Documents Recorded	2,373	2,417	2,270	2,155	2,235
Fish & Game Licenses	581	525	592	499	358
Dog Licenses	1,476	1,467	1,446	1,409	1,396
Maps	51	45	23	47	27
Vital Statistics Recorded	362	319	326	241	258
Referenda	1	1	1	1	0
Elections/Primaries	2	2	2	2	2
Town Meetings	3	2	2	2	0
Local Conveyance Tax	\$ 121,594	\$ 115,514	\$ 169,879	\$ 138,388	\$ 118,804
Office Receipts	\$ 93,528	\$ 100,184	\$ 94,665	\$ 106,126	\$ 92,951

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1601 RECORDING/LICENSIN									
110-1601-51010 REGULAR FULL Town Clerk & Assistant Town Clerk Increase per CBA	118,254	118,400	118,400	72,265	118,400	124,200	124,200	5,800	4.90
110-1601-51020 PART TIME PT Clerk Increase for full year (prior year start of Jan 1)	13,620	9,100	9,100	0	9,100	20,000	15,000	5,900	64.84
110-1601-51100 LONGEVITY	1,500	1,700	1,700	1,700	1,700	1,900	1,900	200	11.76
110-1601-52040 LICENSES/SUPP	600	600	600	0	600	600	600	0	.00
110-1601-52060 INDEXING RECO Land record recording (2,500 copies @ \$5.70) \$14,250 Annual Map security filming \$650 Off-site microfilm \$500 Toner for Validator \$225 Ordinance codification \$1,500 Ordinance Weblink & Administration fee \$550 yearly + new fee \$250 administration fee) Adhesive carrier for maps \$100 Vital indexing paperwork \$80 Land record paper book \$600 Document barcoding labels \$180 Binders \$1,200 Misc. \$1,500	18,233	21,000	21,000	15,646	21,000	21,585	21,585	585	2.79
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	42	425	425	0	425	275	275	(150)	(35.29)
110-1601-52080 PROFESSIONAL CT Town Clerks Assoc. \$200 Tolland County Clerks Assoc. \$40 NE Ass. of Town Clerks \$50 International Institute of Town Clerks \$320	445	610	610	415	610	610	610	0	.00
110-1601-52090 TRAVEL MEETIN CT Town Clerks Lodging \$845 Mileage \$825	570	895	895	0	895	895	895	0	.00
110-1601-52100 TRAINING CT Town Clerks Conferece \$600 Tolland County Clerks Meetings \$180 Certified Municipal Clerks \$500	596	1,280	1,280	108	1,280	1,290	1,290	10	.78
110-1601-52170 ADVERTI						0			
110-1601-52180 PRIN Notary & Justice of the Peace Supplies - will be added to budget 2025								(
110-1601-53020 OFFICE EQUIPM	113	100	100	86	100	100			
Total 1601 RECORDING/LI	154,275	154,610	154,610	90,220	154,610	171,855	166		

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Number of Electors	8,069	8,330	8,197	8,618	8,568
State/National Election	2	2	1	2	1
Referenda/Town Meetings	3	3	2	2	1
New Voters Registered	1,424	623	852	838	619

Town of Coventry
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1701 ELECTIONS									
110-1701-51020 PART TIME	30,401	35,000	35,000	29,541	35,000	35,000	36,000	1,000	2.86
110-1701-52070 OTHER PROFESS Moderators, poll works Increase due to increase in minimum wage	7,628	13,000	13,000	14,087	13,000	13,000	13,000	0	.00
110-1701-52080 PROFESSIONAL Tolland Country Dues (2x\$15), ROVAC dues (2x\$65)	100	200	200	30	200	170	170	(30)	(15.00)
110-1701-52090 TRAVEL MEETIN 6 Tolland County meetings; classes	71	550	550	0	550	550	550	0	.00
110-1701-52100 TRAINING Training for registrar certification Moderator training	778	3,650	3,650	70	3,650	6,610	6,610	2,960	81.10
110-1701-52140 EQUIPMENT REP Yearly maintenance of tabulators (\$1,200) Memory cards (\$1,080)	2,038	4,000	4,000	1,200	4,000	4,000	4,000	0	.00
110-1701-52170 ADVERTISING Legal notices	6,606	6,000	6,000	0	6,000	6,000	6,000	0	.00
110-1701-52180 PRINTING Ballots	1,225	5,000	5,000	8,076	5,000	5,000	5,000	0	.00
110-1701-52270 OTHER SERVICE IVR System; 4 units x \$125 per election	0	1,000	1,000	867	1,000	1,000	1,000	0	.00
110-1701-53010 OFFICE SUPPLI Office and election supplies; poll signs	660	600	600	(9,737)	600	600	600	0	.00
Total 1701 ELECTIONS	49,507	69,000	69,000	44,134	69,000	71,930	72,930	3,930	5.70

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1801 TOWN OFFICE BLDG.									
110-1801-52070 OTHER PROFESS	0	400	400	0	400	400	400	0	.00
110-1801-52130 SERVICE CONTR	21,661	25,000	25,000	16,953	25,000	25,000	25,000	0	.00
110-1801-52140 EQUIPMENT REP	188	2,000	2,000	862	2,000	2,000	2,000	0	.00
110-1801-52160 BUILDING REPA	19,908	8,000	8,000	9,913	8,000	10,000	9,000	1,000	12.50
Increased costs due to historical trend									
110-1801-53070 CUSTODIAL SUP	1,839	1,000	1,000	1,000	1,000	1,500	1,500	500	50.00
110-1801-53080 PAPER GOODS	807	1,000	1,000	500	1,000	1,000	1,000	0	.00
110-1801-53150 BUILDING SUPP	3,568	650	650	1,201	650	1,100	1,100	450	69.23
110-1801-54020 OFFICE FURNIT	2,317	500	500	100	500	500	500	0	.00
110-1801-55010 TELEPHONE	10,213	11,100	11,100	11,200	11,100	11,300	11,300	200	1.80
110-1801-55020 ELECTRIC	31,659	30,000	30,000	29,092	30,000	30,500	30,500	500	1.67
110-1801-55030 HEATING FUEL	11,577	10,000	10,000	10,000	10,000	11,500	11,500	1,500	15.00
110-1801-55050 SEWER	750	750	750	750	750	750	750	0	.00
Total 1801 TOWN OFFICE	104,487	90,400	90,400	81,571	90,400	95,550	94,550	4,150	4.59

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
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1802 CENTRAL SERS./SUPP									
110-1802-52110 POSTAGE	20,967	22,500	22,500	24,029	22,500	22,500	23,000	500	2.22
110-1802-52130 SERVICE CONTR	699	450	450	450	450	450	450	0	.00
110-1802-52180 PRINTING	721	1,750	1,750	833	1,750	1,750	1,750	0	.00
110-1802-52190 COPIERS	3,031	3,500	3,500	3,700	3,500	3,700	3,700	200	5.71
110-1802-53010 OFFICE SUPPLI	2,930	3,500	3,500	1,677	3,500	3,500	3,500	0	.00
110-1802-53080 PAPER GOODS	23	3,300	3,300	2,999	3,300	3,300	3,300	0	.00
110-1802-53100 AUTO PARTS	2,861	2,750	2,750	2,750	2,750	2,750	2,750	0	.00
110-1802-53240 TIRES	0	300	300	0	300	300	300	0	.00
Total 1802 CENTRAL SERS	31,232	38,050	38,050	36,438	38,050	38,250	38,750	700	1.84