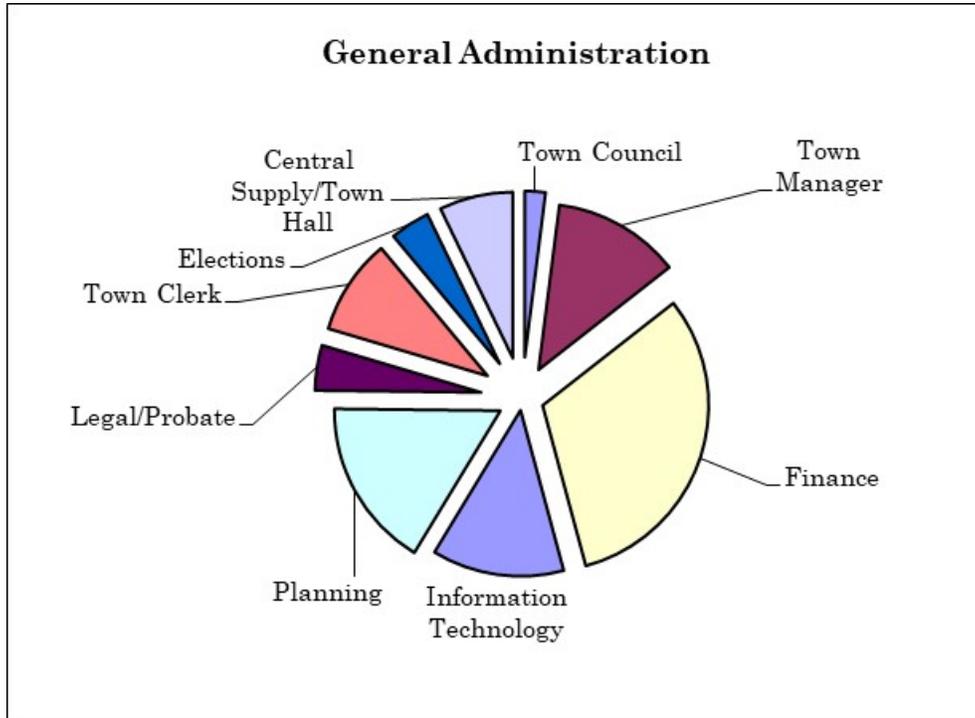


# General Administration



General Administration is 17.48% of the total General Government budget. Within this category are eight departmental areas.

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1101 TOWN COUNCIL									
110-1101-51090 OTHER Town Council Minute Clerk	6,509	7,000	6,050	6,240	7,500	7,500	7,500	500	7.14
110-1101-52080 PROFESSIONAL CRCOG (\$11,360 decrease of \$221 from FY23), COST (\$1,175 same as FY23), CCM	20,085	20,117	20,308	20,310	19,864	19,864	19,864	(253)	(1.26)
110-1101-52100 TRAINING To attend CCM and Cost events	837	500	837	1,000	1,000	1,000	1,000	500	100.00
110-1101-52170 ADVERTISING Legal Ads Council reduction of 50% based on proposed legislative changes.	3,344	2,500	0	2,500	3,000	3,000	1,500	(1,000)	(40.00)
110-1101-52180 PRINTING 3 Newsletters Increase based on current costs	6,667	7,000	6,746	7,000	7,000	7,000	7,000	0	.00
110-1101-52220 MEALS	274	150	0	150	150	150	150	0	.00
110-1101-52250 GRANTS AND CO Energy Committee projects	140	200	111	200	200	200	200	0	.00
110-1101-53210 OTHER PURCHAS	124	250	54	250	250	250	250	0	.00
110-1101-53300 PUBLIC RELATI Awards & Volunteer recognitions	3,052	1,500	1,159	1,100	1,500	1,500	1,500	0	.00
<b>Total 1101 TOWN COUNCIL</b>	<b>41,032</b>	<b>39,217</b>	<b>35,265</b>	<b>38,750</b>	<b>40,464</b>	<b>40,464</b>	<b>38,964</b>	<b>(253)</b>	<b>(.65)</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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 Does not take into account hiring of new Town Manager and potential increases.	230,095	236,100	167,194	236,100	243,150	243,150	243,150	7,050	2.99
110-1201-51100 LONGEVITY	2,600	2,600	2,700	2,700	1,200	1,200	1,200	(1,400)	(53.85)
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,420	1,472	1,333	1,472	1,475	1,475	1,475	3	.20
110-1201-52090 TRAVEL MEETIN ICMA Conference; CCM 60, Cost 95, CTCMA 95	1,813	1,600	1,237	1,600	1,600	1,600	1,600	0	.00
110-1201-52100 TRAINING ICMA registration and hotel	558	1,000	279	1,000	1,000	1,000	1,000	0	.00
110-1201-52170 ADVERTISING Council reduction of 50% based on proposed legislative changes.	1,806	2,400	1,432	2,400	2,400	2,000	1,000	(1,400)	(58.33)
110-1201-52220 MEALS	226	400	167	400	400	400	400	0	.00
110-1201-53010 OFFICE SUPPLI	305	162	59	162	0	0	0	(162)	(100.0)
110-1201-53220 SUBSCRIPTIONS	78	150	0	150	150	150	150	0	.00
<b>Total 1201 TOWN MANAGER</b>	<b>238,901</b>	<b>245,884</b>	<b>174,401</b>	<b>245,984</b>	<b>251,375</b>	<b>250,975</b>	<b>249,975</b>	<b>4,091</b>	<b>1.66</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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	107,858	110,800	78,373	110,800	114,100	114,100	114,100	3,300	2.98
110-1300-51100 LONGEVITY	0	0	500	500	600	600	600	600	.00
110-1300-52080 PROFESSIONAL GFOA \$190 CPA \$40 CT GFOA \$65	230	300	295	295	300	300	300	0	.00
110-1300-52090 TRAVEL MEETIN GFOA Annual Conference - FY 23 Portland Oregon	1,515	1,700	1,640	1,700	1,870	1,870	1,870	170	10.00
110-1300-52100 TRAINING CT GFOA Quarerly \$200, CCM \$180, COST \$100, CTCPA Annual Governmental \$260, Increase of \$600 for CPFO Exams through GFOA	1,029	820	801	820	1,420	1,420	1,420	600	73.17
110-1300-52280 AUDIT Audit CAFR Application \$525	29,515	30,000	29,625	30,000	31,500	31,500	31,500	1,500	5.00
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Total 1300 FINANCE ADMI	140,147	143,620	111,234	144,115	149,790	149,790	149,790	6,170	4.30
=====									

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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	133,502	141,300	95,449	142,000	154,650	154,650	154,650	13,350	9.45
110-1301-52090 TRAVEL MEETINGS GFOA	0	800	0	800	800	800	800	0	.00
110-1301-52100 TRAINING	200	300	319	320	400	400	400	100	33.33
<b>Total 1301 ACCOUNTING</b>	<b>133,702</b>	<b>142,400</b>	<b>95,768</b>	<b>143,120</b>	<b>155,850</b>	<b>155,850</b>	<b>155,850</b>	<b>13,450</b>	<b>9.45</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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	137,495	106,700	73,126	101,950	107,900	107,900	107,900	1,200	1.12
110-1302-51030 OVERTIME	116	400	324	400	400	400	400	0	.00
110-1302-51100 LONGEVITY	2,500	1,100	1,100	1,100	1,200	1,200	1,200	100	9.09
110-1302-52060 INDEXING RECO Binding and indexing rate books Council reduction based on historical use.	1,348	1,900	1,483	1,900	1,900	1,900	1,700	(200)	(10.53)
110-1302-52080 PROFESSIONAL Tolland-Windham \$40; CT Tax Collector Assoc \$175; NE Regional \$35	375	250	255	465	465	465	465	215	86.00
110-1302-52090 TRAVEL MEETIN 8 CT meetings; 1 seminar (staff car used when available)	0	100	0	100	100	100	100	0	.00
110-1302-52100 TRAINING CT Tax \$315; CCMC Certification \$275; CT Tax Meeting \$160	90	750	470	750	750	750	750	0	.00
110-1302-52170 ADVERTISING Legal ads per state statute	329	300	0	300	375	375	375	75	25.00
110-1302-52180 PRINTING Printing through delivery of tax bills.	9,832	10,000	1,000	10,000	10,000	10,000	10,000	0	.00
110-1302-54050 OTHER EQUIPME Epson Validator Council reduced budget. Will purchase in FY23.	0	0	0	0	1,000	1,000	0	0	.00
<b>Total 1302 COLLECTOR OF</b>	<b>152,085</b>	<b>121,500</b>	<b>77,758</b>	<b>116,965</b>	<b>124,090</b>	<b>124,090</b>	<b>122,890</b>	<b>1,390</b>	<b>1.14</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor & Assistant Assessor Increase per CBA	152,467	155,200	109,520	158,300	166,200	166,200	166,200	11,000	7.09
110-1303-51030 OVERTIME									
110-1303-51100 LONGEVITY	256	0	82	100	0	0	0	0	.00
110-1303-51110 DIFFERENTIAL	2,200	1,000	1,000	1,000	1,100	1,100	1,100	100	10.00
110-1303-52060 INDEXING RECO	509	111	0	111	111	111	111	0	.00
Grand List books-required	1,623	1,430	361	1,430	1,550	1,550	1,550	120	8.39
This cost has increased each year and varies to some extent based on the number of pages printed.									
2020GL-\$1,356, 2021GL-\$1,442, 2022GL-\$1,550 (of note: total cost per Grand List is split between the current FY and the next with billing usually in February and January)									
110-1303-52080 PROFESSIONAL									
CAAO (Connecticut Association of Assessing Officers) is a primary source of current issues and collaboration necessary for both staff members. MLS will benefit the town in enhancing our discovery of taxable improvements. CAAO - \$ 140 County Association - \$ 40 MLS \$920 Total - \$1,100	90	180	825	825	1,100	1,100	1,100	920	511.11
110-1303-52090 TRAVEL MEETIN									
For use of personal vehicle for travel to State meetings, OPM training, possible court hearings, and field work	0	100	0	100	800	750	750	650	650.00
110-1303-52100 TRAINING									
Continuing education is required to maintain certification and stay current on issues and changes there are various opportunities each year for both the assessor and assistant assessor.	659	500	185	575	750	750	750	250	50.00
110-1303-52170 ADVERTISING									
Council reduction based on proposed legislative changes.	0	350	140	350	450	450	150	(200)	(57.14)
110-1303-52180 PRINTING									
This is for personal property declarations Request increase from \$300 to \$375 (actual for 23FY was \$348)	0	300	347	350	375	375	375	75	25.00
110-1303-53220 SUBSCRIPTIONS									
Required motor vehicle pricing-OPM directed to use JD Powers, formerly NADA. Planned 3 years of increase in pricing in base price & guides. This line also includes DMV service contract benefiting	1,353	1,555	0	1,353	1,850	1,850	1,850	295	18.97

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
many taxpayers with mv prorates and our office efficiency									
Total 1303 ASSESSOR	159,157	160,726	112,460	164,494	174,286	174,236	173,936	13,210	8.22

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS									
110-1304-52070 OTHER PROFESS	361	500	168	500	500	500	500	0	.00
We are required to use the N.A.D.A guides to value all motor vehicles. The costs for the subscriptions has gone up.									
110-1304-52170 ADVERTISING	0	300	0	300	300	300	0	(300)	(100.0)
Council reduction based on proposed legislative changes.									
<b>Total 1304 ASSESSMENT A</b>	<b>361</b>	<b>800</b>	<b>168</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>500</b>	<b>(300)</b>	<b>(37.50)</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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	26,964	27,700	19,593	27,700	28,600	28,600	28,600	900	3.25
110-1305-52090 TRAVEL MEETIN	146	250	0	250	250	250	250	0	.00
<b>Total 1305 TREASURER</b>	<b>27,110</b>	<b>27,950</b>	<b>19,593</b>	<b>27,950</b>	<b>28,850</b>	<b>28,850</b>	<b>28,850</b>	<b>900</b>	<b>3.22</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY	939	1,000	815	1,000	1,000	1,100	1,100	100	10.00
110-1306-52040 LICENSES/SUPP	132,869	150,610	143,142	150,610	156,000	156,000	156,640	6,030	4.00
General increase for cost of licenses. Council increase based on notification from Civic Plus.									
110-1306-52070 OTHER PROFESS	66,933	93,600	96,433	96,433	99,325	99,325	99,325	5,725	6.12
Increase to 24 hours per week									
110-1306-52100 TRAINING CEN	65	500	65	200	500	300	300	(200)	(40.00)
110-1306-52140 EQUIPMENT REP	1,056	2,000	750	2,000	2,000	2,000	2,000	0	.00
110-1306-53210 OTHER PURCHAS	694	1,000	348	1,000	1,000	1,000	1,000	0	.00
Munivision Budget									
Total 1306 INFORMATION	202,556	248,710	241,553	251,243	259,825	259,725	260,365	11,655	4.69

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1401 PLANNING									
110-1401-51010 REGULAR FULL	158,814	157,200	102,546	141,250	165,000	165,000	165,000	7,800	4.96
75% Town Planner; 65% ZEO; 65% Permit Aide; - Increase per CBA									
14% Town Engineer - Assumes 2.25% increase									
110-1401-51030 OVERTIME	816	50	314	150	50	50	50	0	.00
110-1401-51100 LONGEVITY	2,400	2,500	2,500	2,500	2,600	2,600	2,600	100	4.00
110-1401-51110 DIFFERENTIAL	148	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	0	1,400	180	1,000	0	0	0	(1,400)	(100.0)
Reclass training to 1402									
110-1401-52130 SERVICE CONTR	0	0	17,434	17,434	400	400	400	400	.00
FY23 projected includes consultant hired during staffing transition. Overage will be covered by salary savings.									
110-1401-52170 ADVERTISING	0	0	0	0	1,200	1,200	600	600	.00
Advertising for Town needs									
Council reduction of 50% based on proposed legislative changes.									
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									
<b>Total 1401 PLANNING</b>	<b>163,178</b>	<b>162,850</b>	<b>123,974</b>	<b>164,034</b>	<b>170,950</b>	<b>170,950</b>	<b>170,350</b>	<b>7,500</b>	<b>4.61</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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	21,897	22,500	7,065	16,350	17,500	17,500	17,500	(5,000)	(22.22)
110-1402-51090 OTHER	242	330	176	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	0	50	0	50	50	50	50	0	.00
110-1402-52100 TRAINING CAZEO Training	55	100	0	100	600	600	600	500	500.00
<b>Total 1402 ZONING BOARD</b>	<b>22,194</b>	<b>23,030</b>	<b>7,241</b>	<b>16,880</b>	<b>18,530</b>	<b>18,530</b>	<b>18,530</b>	<b>(4,500)</b>	<b>(19.54)</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1403 CONSERVATION									
110-1403-52080 PROFESSIONAL	100	100	0	100	100	100	100	0	.00
110-1403-52090 TRAVEL MEETIN	0	25	0	25	0	0	0	(25)	(100.0)
110-1403-52180 PRINTING	1,000	300	0	300	300	300	300	0	.00
Print trail brochures.									
110-1403-52250 GRANTS AND CO	300	300	300	300	300	300	300	0	.00
Last Green Valley Walktober event									
110-1403-52270 OTHER SERVICE	0	50	0	50	0	0	0	(50)	(100.0)
110-1403-53170 GROUND SUPPLI	300	300	294	300	8,800	2,300	1,300	1,000	333.33
Trail maintenance and blazing equipment for the Protected Spaces Stewardship Committee (Cons. Comm. sub-committee).									
Routine Maintenance and Projects \$2,000									
Vinyl Reflective Signs \$300									
TM removed Williams Preserve Bridge \$6,500. Project will be funded with LOCIP.									
Council reduction to proposed increase by 50%.									
110-1403-53210 OTHER PURCHAS	500	500	437	500	1,400	1,400	1,400	900	180.00
Coventry Lake Advisory and Monitoring Committee Monitoring Equipment, etc. (Conservation Commission sub-committee)									
Lake Monitoring Equipment for New Client Based Program \$1,400									
110-1403-53220 SUBSCRIPTIONS	0	75	0	75	0	0	0	(75)	(100.0)
110-1403-53300 PUBLIC RELATI	250	185	0	185	100	100	100	(85)	(45.95)
Total 1403 CONSERVATION	2,450	1,835	1,031	1,835	11,000	4,500	3,500	1,665	90.74

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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	11,626	12,000	8,313	12,000	12,400	12,400	12,400	400	3.33
110-1404-51090 OTHER Minutes clerk	0	0	810	0	1,000	1,000	1,000	1,000	.00
110-1404-52080 PROFESSIONAL Maintain CT Main St Program funds (\$1000) & Tolland County Chamber Annual Dues Windham County Chamber of Commerce \$500	1,710	1,920	1,730	1,920	1,920	1,920	1,920	0	.00
110-1404-52090 TRAVEL MEETIN Tolland County Chamber - board meeting lunches	0	390	0	750	390	390	390	0	.00
110-1404-52100 TRAINING	0	50	0	50	50	50	50	0	.00
110-1404-52130 SERVICE CONTR Support CT Main Street Program and 4 Town Economic Vitality Plan	6,572	5,186	3,805	5,100	5,185	5,185	5,185	(1)	(.02)
110-1404-52180 PRINTING Printing of materials associated with Coventry Village Partners or other economic development intiatives.	0	200	0	200	200	200	200	0	.00
110-1404-53300 PUBLIC RELATI Support economic development functions - such as food, beverages at events or other necessary supplies.	71	300	0	300	300	300	300	0	.00
<b>Total 1404 ECONOMIC DEV</b>	<b>19,979</b>	<b>20,046</b>	<b>14,658</b>	<b>20,320</b>	<b>21,445</b>	<b>21,445</b>	<b>21,445</b>	<b>1,399</b>	<b>6.98</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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	49,452	109,700	78,294	110,050	117,400	115,000	115,000	5,300	4.83
110-1406-51090 OTHER Council reduction based on historical costs.	1,007	800	199	800	1,000	1,000	800	0	.00
110-1406-52080 PROFESSIONAL	50	80	0	80	80	80	80	0	.00
110-1406-52100 TRAINING Workshops and Meetings for Staff & Agency	30	2,050	365	2,050	800	800	800	(1,250)	(60.98)
Sediment and Erosion Control Field Day, CACIWC Conference, Invasive Plant Workshop, CT Bar Association Land Use Agencies Conference, DEEP/NRCS Forested Soils Workshop, CT Association of Wetland Scientists Annual Meeting, CT Federation of Lakes Meeting, etc.									
Total 1406 INLAND WETLA	50,539	112,630	78,858	112,980	119,280	116,880	116,680	4,050	3.60

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-51090 OTHER	703	750	363	750	750	750	750	0	.00
110-1407-52100 TRAINING	0	75	0	75	75	75	75	0	.00
110-1407-52170 ADVERTISING	250	250	0	250	250	250	250	0	.00
Maintain funds for blight legal notice printing when required.									
<b>Total 1407 P&amp;Z COMMISSI</b>	<b>953</b>	<b>1,075</b>	<b>363</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>0</b>	<b>.00</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL Town Attorney, Legal Counsel Decrease proposed based on actual.	89,223	90,000	69,485	80,000	75,000	80,000	80,000	(10,000)	(11.11)
<b>Total 1501 LEGAL COUNSE</b>	<b>89,223</b>	<b>90,000</b>	<b>69,485</b>	<b>80,000</b>	<b>75,000</b>	<b>80,000</b>	<b>80,000</b>	<b>(10,000)</b>	<b>(11.11)</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1502 PROBATE COURT									
110-1502-52250 GRANTS AND CO Council increased based on actual amount owed for Probate Court.	9,034	8,810	8,809	8,810	8,810	8,810	9,020	210	2.38
<b>Total 1502 PROBATE COUR</b>	<b>9,034</b>	<b>8,810</b>	<b>8,809</b>	<b>8,810</b>	<b>8,810</b>	<b>8,810</b>	<b>9,020</b>	<b>210</b>	<b>2.38</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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	123,608	129,000	90,719	129,000	137,000	137,000	137,000	8,000	6.20
110-1601-51020 PART TIME PT Clerk Increase for full year (prior year start of Jan 1)	15,301	21,200	14,966	21,200	23,000	23,000	23,000	1,800	8.49
110-1601-51030 OVERTIME	0	0	139	0	0	0	0	0	.00
110-1601-51100 LONGEVITY	1,900	1,900	2,100	1,900	2,300	2,300	2,300	400	21.05
110-1601-52040 LICENSES/SUPP	0	600	600	600	600	600	600	0	.00
110-1601-52060 INDEXING RECO Land record recording \$15,805, Annual Map security filming \$650, Off-site microfilm \$500, Ordinance codification \$1,500, Ordinance Weblink and Administration \$800, Adhesive carrier for maps \$100, vital indexing paperwork \$80, Land record paper books \$600, binders \$1,200, Miscellaneous \$1,680	21,110	22,000	9,411	22,000	24,000	23,000	23,000	1,000	4.55
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	12	275	0	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	410	610	420	610	610	610	610	0	.00
110-1601-52090 TRAVEL MEETIN CT Town Clerks Lodging \$845 Mileage \$50	631	895	760	895	895	895	895	0	.00
110-1601-52100 TRAINING CT Town Clerks Conferece \$300 Tolland County Clerks Meetings \$280 Certified Municipal Clerks \$500	850	1,680	1,615	1,680	1,680	900	900	(780)	(46.43)
110-1601-52170 ADVERTISING	133	400	0	400	400	400	400	0	.00
110-1601-53020 OFFICE EQUIPM	57	100	0	100	100	100	100	0	.00
<b>Total 1601 RECORDING/LI</b>	<b>164,012</b>	<b>178,660</b>	<b>120,730</b>	<b>178,660</b>	<b>190,860</b>	<b>189,080</b>	<b>189,080</b>	<b>10,420</b>	<b>5.83</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 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. Council reduced increase by \$2,250, Will reduce time there are 2 people in the office simultaneously.	39,280	40,000	28,274	40,000	45,000	45,000	42,750	2,750	6.88
110-1701-52070 OTHER PROFESS Moderators, poll works Increase due to increase in minimum wage	16,321	12,000	14,675	12,000	15,000	15,000	15,000	3,000	25.00
110-1701-52080 PROFESSIONAL Tolland Country Dues (2x\$15), ROVAC dues (2x\$65)	160	170	865	170	190	190	190	20	11.76
110-1701-52090 TRAVEL MEETIN 6 Tolland County meetings; classes	0	600	0	600	600	600	600	0	.00
110-1701-52100 TRAINING Training for registrar certification Moderator training	840	5,000	1,845	5,000	2,500	2,500	2,500	(2,500)	(50.00)
110-1701-52140 EQUIPMENT REP Yearly maintenance of tabulators (\$1,200) Memory cards (\$1,080)	1,932	4,000	1,680	4,000	3,000	3,000	3,000	(1,000)	(25.00)
110-1701-52170 ADVERTISING Legal notices Council reduction of 50% based on proposed legislative changes.	6,962	6,000	972	6,000	6,000	5,000	2,500	(3,500)	(58.33)
110-1701-52180 PRINTING Ballots	4,157	4,500	5,697	4,500	4,500	4,500	4,500	0	.00
110-1701-52270 OTHER SERVICE IVR System; 4 units x \$125 per election	0	1,000	143	1,000	1,400	1,400	1,400	400	40.00
110-1701-53010 OFFICE SUPPLI Office and election supplies; poll signs	394	1,000	1,154	1,000	1,000	1,000	1,000	0	.00
<b>Total 1701 ELECTIONS</b>	<b>70,046</b>	<b>74,270</b>	<b>55,305</b>	<b>74,270</b>	<b>79,190</b>	<b>78,190</b>	<b>73,440</b>	<b>(830)</b>	<b>(1.12)</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1801 TOWN OFFICE BLDG.									
110-1801-51043 CLEANING & MA 30% Custodian	0	0	3,780	8,281	17,100	17,100	17,100	17,100	.00
110-1801-52070 OTHER PROFESS	0	400	400	400	400	400	400	0	.00
110-1801-52130 SERVICE CONTR Custodian moved to 1801-51043 in FY23	18,104	23,000	6,709	13,000	7,500	7,500	7,500	(15,500)	(67.39)
110-1801-52140 EQUIPMENT REP	619	2,000	0	2,000	2,000	2,000	2,000	0	.00
110-1801-52160 BUILDING REPA	3,710	9,000	9,792	10,000	10,000	10,000	10,000	1,000	11.11
110-1801-53070 CUSTODIAL SUP Consolidate with DPW accounts for central supply	1,459	1,500	2,000	1,500	200	200	200	(1,300)	(86.67)
110-1801-53080 PAPER GOODS	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-1801-53150 BUILDING SUPP	4,462	1,500	1,375	1,500	1,500	1,500	1,500	0	.00
110-1801-54020 OFFICE FURNIT	157	500	625	700	750	750	750	250	50.00
110-1801-55010 TELEPHONE	10,434	11,700	11,500	11,500	12,050	12,050	12,050	350	2.99
110-1801-55020 ELECTRIC	23,883	30,500	28,600	29,000	32,025	30,500	30,500	0	.00
110-1801-55030 HEATING FUEL	13,161	13,000	13,000	13,000	13,650	13,650	13,650	650	5.00
110-1801-55050 SEWER	750	800	800	800	800	800	800	0	.00
<b>Total 1801 TOWN OFFICE</b>	<b>76,739</b>	<b>94,900</b>	<b>78,581</b>	<b>92,681</b>	<b>98,975</b>	<b>97,450</b>	<b>97,450</b>	<b>2,550</b>	<b>2.69</b>

Town of Coventry  
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1802 CENTRAL SERS./SUPP									
110-1802-52110 POSTAGE	27,892	25,000	15,517	25,000	26,500	26,500	26,500	1,500	6.00
110-1802-52130 SERVICE CONTR	1,250	450	450	450	450	450	450	0	.00
110-1802-52180 PRINTING	780	1,750	1,491	1,750	1,750	1,750	1,750	0	.00
110-1802-52190 COPIERS	5,268	8,000	6,920	8,000	8,500	8,500	8,500	500	6.25
110-1802-53010 OFFICE SUPPLI	3,861	3,500	3,507	3,500	3,750	3,750	3,750	250	7.14
110-1802-53080 PAPER GOODS	2,906	3,300	0	3,300	3,300	3,300	3,300	0	.00
110-1802-53100 AUTO PARTS	3,430	2,750	2,842	3,000	3,000	3,000	3,000	250	9.09
110-1802-53240 TIRES	0	300	0	300	300	300	300	0	.00
<b>Total 1802 CENTRAL SERS</b>	<b>45,387</b>	<b>45,050</b>	<b>30,727</b>	<b>45,300</b>	<b>47,550</b>	<b>47,550</b>	<b>47,550</b>	<b>2,500</b>	<b>5.55</b>