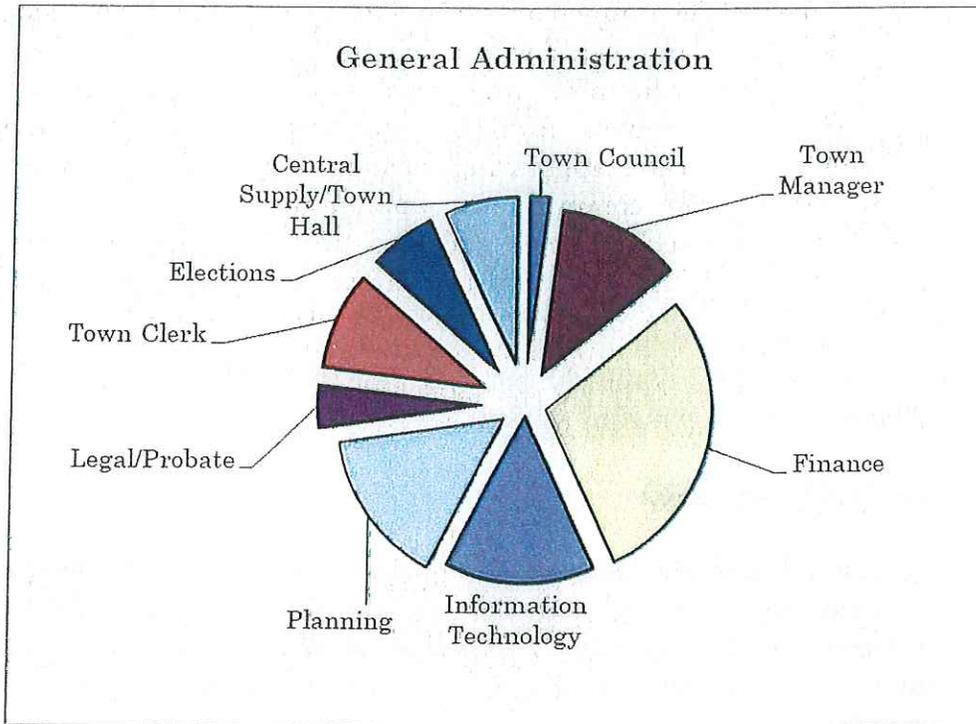


General Administration



General Administration is 17.61% of the total General Government budget. Within this category are eight departmental areas.

PROGRAM DESCRIPTION

The Town Council is the Charter-designated legislative body of the Town. The seven members of the Council are elected for two-year terms by elections held in November in odd-numbered years. The responsibilities of the Town Council include enacting ordinances and resolutions necessary for the proper governing of the Town's affairs; reviewing the Annual Budget and establishing a tax rate; appointing various Town officials and citizens to various boards and commissions; appointment of the Town Auditor; establishing other such policies and measures as required to promote the general welfare of the Town and the safety and health of its citizens; and representing the Town at official functions. Also reflected in this account is the cost of membership in various regional and public interest organizations. The Council meets regularly the first and third Mondays of each month at 7:00 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 Staffing Chart by Department

Regular full-time and part-time positions

Town Council	FY2024-25	FY025-26
Minutes Clerk (PT) (hrs vary)	1	1

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Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1101 TOWN COUNCIL									
110-1101-51090 OTHER Town Council Minute Clerk	12,908	10,000	10,000	5,081	10,000	10,000	10,000	0	.00
110-1101-52080 PROFESSIONAL CRCOG COST CCM	19,864	19,864	19,864	19,885	19,864	20,000	20,000	136	.68
110-1101-52100 TRAINING To attend CCM and Cost events	1,396	1,400	1,400	1,097	1,400	1,400	1,400	0	.00
110-1101-52170 ADVERTISING Legal Ads	2,913	1,500	1,500	1,263	1,500	2,000	2,000	500	33.33
110-1101-52180 PRINTING 3 Newsletters Increase based on current costs	6,785	7,000	7,000	4,661	7,000	7,000	7,000	0	.00
110-1101-52220 MEALS	765	300	300	0	300	300	300	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	0	250	250	0	250	250	250	0	.00
110-1101-53300 PUBLIC RELATI Awards & Volunteer recognitions	1,583	1,500	1,500	1,978	1,500	1,800	1,800	300	20.00
Total 1101 TOWN COUNCIL	46,214	42,014	42,014	33,965	42,014	42,950	42,950	936	2.23

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

Over the last year we have seen new leadership and key staff members in several of our departments. The Town Manger is working to acclimate everyone to their new roles and to strengthen the management team. We are using the talents of our new staff and our long-term staff to re-examine programs, policies and procedures and to make amendments for better program effectiveness and for improved efficiency. This office also works to seek grant funding for major initiatives within our Capital Improvement Plan. FY2024-25 has been a very active project year. We have several large projects that need guidance and oversight, including two major road projects (South St/Swamp Rd. and Daly Rd), the CHS HVAC project, the design of two bridge replacements (Brigham Rd. and Depot Rd.) and the construction of another (Hop River Rd.). The Town will complete the negotiations for the Bolton Sewer connection at the Town line and begin to plan for the design and funding for an upgrade of the wastewater treatment plant. We will work closely with Connecticut Water Service Inc. to coordinate service and to construct a line extension for homes with contaminated water on Plains Road, construct an inter-connect for the South Street Water district with the Village district water system, and to select an engineer to design a new water tower to provide increased water volume and pressure for the Village.

Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

Town Manager's Office	FY2024-25	FY2025-26
Town Manager	1	1
Executive Asst. to the Town Manager	1	1
Project Coordinator (30 hrs -2yr contract)	1	0
Project Coordinator/HR Coordinator	0	1

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Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 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 Special projects coordinator 50% Assumes 3.5% increase	245,015	253,450	253,450	158,137	253,450	260,050	260,050	6,600	2.60
110-1201-51100 LONGEVITY	1,300	1,400	1,400	1,400	1,400	1,500	1,500	100	7.14
110-1201-51121 FRINGE BENEFIT Car and Phone Stipends per contract	7,209	8,600	8,600	5,571	8,600	8,600	8,600	0	.00
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,249	1,475	1,475	1,249	1,475	1,475	1,475	0	.00
110-1201-52090 TRAVEL MEETIN ICMA Conference; CCM 60, Cost 95, CTCMA 95	1,518	1,600	1,600	481	1,600	1,600	1,600	0	.00
110-1201-52100 TRAINING ICMA registration and hotel	149	1,000	1,000	249	1,000	1,000	1,000	0	.00
110-1201-52170 ADVERTISING	1,077	1,000	1,000	285	1,000	1,000	1,000	0	.00
110-1201-52220 MEALS	84	400	400	0	400	400	400	0	.00
110-1201-53220 SUBSCRIPTIONS	0	150	150	0	150	150	150	0	.00
Total 1201 TOWN MANAGER	257,601	269,075	269,075	167,372	269,075	275,775	275,775	6,700	2.49

PROGRAM DESCRIPTION

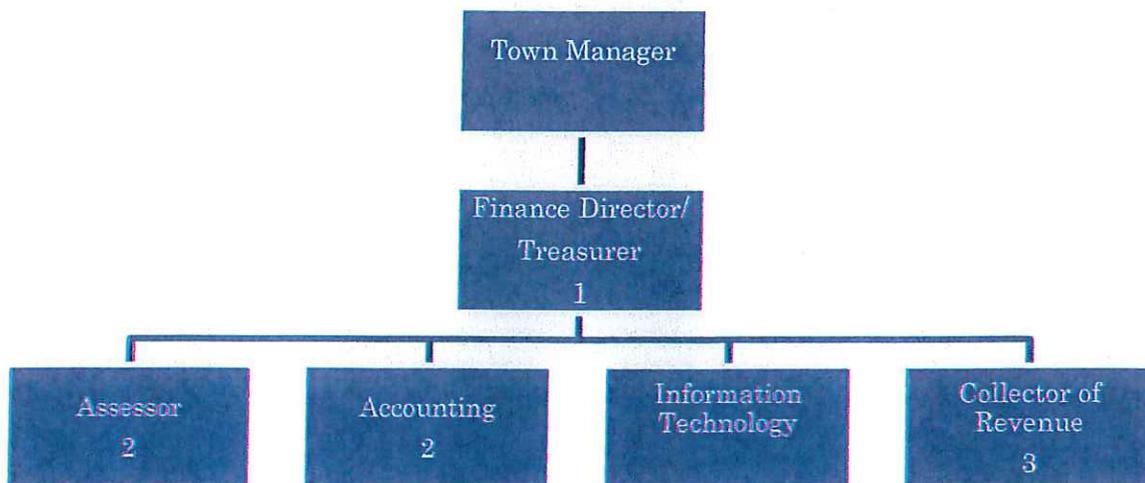
The primary responsibility of this activity is to oversee the Finance Departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director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

Regular full-time and part-time positions

Finance Department	FY2024-25	FY2025-26
Director of Finance /Treasurer	1	1
Accounting Division		
Town Accountant	1	1
Assistant Town Accountant	1	1
Office of the Assessor		
Assessor	1	1
Assistant to Assessor	1	1
Revenue Collections Division		
Collector of Revenue	1	1
Assistant Collector of Revenue	1	1
Revenue Clerk	1	1

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Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
110-1300-51010 REGULAR FULL Finance Director 80% Assumes 3.5% increase Add Benefits Coordinator for HR duties TM Remove Benefits Coordinator	108,842	114,300	114,300	71,903	114,300	183,350	118,100	3,800	3.32
110-1300-52080 PROFESSIONAL GFOA CT GFOA SHRM (Society of Human Resource Mgmt) TM Remove SHRM	190	260	260	190	260	520	260	0	.00
110-1300-52090 TRAVEL MEETIN GFOA Annual Conference	150	1,870	1,870	249	1,870	1,870	1,870	0	.00
110-1300-52100 TRAINING CT GFOA, CCM, SHRM exam TM Remove SHRM	449	1,000	1,000	533	1,000	1,500	1,000	0	.00
110-1300-52280 AUDIT Audit needs to be re-bid for FY25 3 year contract with CLA FY22, FY23, FY24 audits CAFR Application \$525	30,750	32,500	32,500	29,065	32,500	37,500	37,500	5,000	15.38
Total 1300 FINANCE ADMI	140,381	149,930	149,930	101,940	149,930	224,740	158,730	8,800	5.87

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.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1301 ACCOUNTING									
110-1301-51010 REGULAR FULL Town Accountant Assistant Town Accountant	152,956	158,500	158,500	92,777	158,500	141,730	141,730	(16,770)	(10.58)
110-1301-51100 LONGEVITY Per CBA	0	500	500	500	500	0	0	(500)	(100.0)
110-1301-52090 TRAVEL MEETIN	0	800	800	0	800	800	800	0	.00
110-1301-52100 TRAINING	65	400	400	150	400	400	400	0	.00
Total 1301 ACCOUNTING	153,021	160,200	160,200	93,427	160,200	142,930	142,930	(17,270)	(10.78)

PROGRAM DESCRIPTION

The Collector of Revenue is responsible for collecting all taxes on the Grand List: Real Estate, Personal Property, Motor Vehicle and Supplemental Motor Vehicle, as well as all fees for COVRRRA/Trash, Sewer Assessment & Sewer Use. This office operates under the General Statutes of the State of Connecticut in conjunction with the Office of Policy and Management. The tax office initiates all enforcement procedures in the pursuit of collecting delinquent bills which includes, but is not limited to, back tax statements, demand notices, intent to lien notices, tax sales and alias tax warrants served by the state marshal. This office also collects and processes department miscellaneous funds.

PROGRAM ACTIVITY INDICATORS

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Tax bills (RE, MV & PP)	20,610	20,658	20,259	20,358	20,557
Supplemental MV bills	2,171	1,902	2,490	1,986	1,882
Sewer Assessment bills	326	295	279	252	237
Sewer use bills	932	951	941	962	964
RE Prorate bills	27	10	27	29	16
COVRRRA/Trash bills	4,800	4,813	4,836	4,857	4,872
Tax Collector's Demands	39	45	36	45	34
Alias Tax Warrants	33	35	28	25	31

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 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 \$7k TM	107,314	111,800	111,800	72,642	111,800	112,230	124,850	13,050	11.67
110-1302-51030 OVERTIME	4	400	400	0	400	400	400	0	.00
110-1302-51100 LONGEVITY	1,200	1,300	1,300	1,300	1,300	1,400	1,400	100	7.69
110-1302-52060 INDEXING RECO Binding and indexing rate books	1,504	1,700	1,700	0	1,700	1,700	1,700	0	.00
110-1302-52080 PROFESSIONAL Tolland-Windham, CT Tax Collector Assoc, NE Regional, DMV Direct	485	500	500	210	500	500	500	0	.00
110-1302-52090 TRAVEL MEETIN (staff car used when available)	0	100	100	0	100	200	200	100	100.00
110-1302-52100 TRAINING Training/Recertification required to maintain CCNC status (CT certified municipal collector).	750	1,010	1,010	313	1,010	1,060	1,060	50	4.95
110-1302-52170 ADVERTISING Legal ads per state statute	441	480	480	0	480	500	500	20	4.17
110-1302-52180 PRINTING Printing through delivery of tax bills.	9,725	12,500	12,500	1,022	12,500	13,000	13,000	500	4.00
Total 1302 COLLECTOR OF	121,423	129,790	129,790	75,487	129,790	130,990	143,610	13,820	10.65

PROGRAM DESCRIPTION

To discover, list and value all taxable and exempt real and personal property located within the corporate limits of the town in order to ensure fair and equitable taxation. Complete a town-wide revaluation every five years to appraise all real property based on the current market. Certify an update Grand List annually adding any new construction and sub-divisions, correcting any inequities, and publicizing all property and liability that will be used to generate the annual local town "taxes" portion of the budget.

Serves taxpayers, lawyers, surveyors, real estate professionals and appraisers, and helps them locate and understand assessment records. Works with various vendors to maintain electronic data and increase office efficiency.

PROGRAM COMMENTARY

The Assessor for the town is appointed by the Town Council and reports directly to the Finance Director. The Assessor plans, directs, organizes, and implements a continuing town-wide program of real and personal property assessment for the purpose of local ad valorem taxation as prescribed by state statute.

The Assessor is required to perform inspections of new and existing properties and properties under construction and determine their value. Additionally, every five years, the Assessor coordinates and supervises a town-wide revaluation of all taxable and non-taxable property within the corporate limits of the town in order to reflect current market trends. The Assessor supervises all contracted appraisal work and defends the town in superior court regarding appeals arising from the assessment process.

The Assessor's Office is responsible for administering Federal, State, and local exemption programs for Veterans, Elderly, Blind, Disabled, Disabled Veterans, and owners of handicapped modified motor vehicle.

The duties of the Assessor are set forth in the Connecticut General Statutes and most commonly found under Title 12.

Staffing: (2) Assessor & Assistant to Assessor

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor & Assistant Assessor Increase per CBA	162,423	168,300	168,300	99,552	168,300	338,300	171,070	2,770	1.65
110-1303-51100 LONGEVITY	1,100	1,200	1,200	1,200	1,200	0	0	(1,200)	(100.0)
110-1303-51110 DIFFERENTIAL	111	111	111	42	111	111	111	0	.00
110-1303-52060 INDEXING RECO	1,487	1,650	1,650	0	1,650	1,650	1,650	0	.00
Grand List books-required This cost has increased each year and varies to some extent based on the number of pages printed.									
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	903	1,100	1,100	1,018	1,100	1,150	1,150	50	4.55
110-1303-52090 TRAVEL MEETIN For use of personal vehicle for travel to State meetings, OPM training, possible court hearings, and field work	115	750	750	70	750	750	750	0	.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.	450	750	750	50	750	1,200	1,200	450	60.00
110-1303-52170 ADVERTISING Required legal notices	346	200	200	114	200	200	200	0	.00
110-1303-52180 PRINTING This is for personal property declarations	252	425	425	445	425	490	490	65	15.29
110-1303-53220 SUBSCRIPTIONS Due to expected MV pricing legislation, delayed from last year, and associated changes. A 30% increase is expected in cost for necessary pricing guides, mandated to be used by statute.	1,976	2,560	2,560	1,360	2,560	1,730	1,730	(830)	(32.42)
Total 1303 ASSESSOR	169,163	177,046	177,046	103,851	177,046	345,581	178,351	1,305	.74

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.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	2025 Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS										
110-1304-52070 OTHER PROFESS	398	800	800	272		800	800	500	(300)	(37.50)
Total 1304 ASSESSMENT A	398	800	800	272		800	800	500	(300)	(37.50)

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. The Town of Coventry was assigned an AA+ bond rating by Standard and Poor's Global Ratings.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1305 TREASURER									
110-1305-51010 REGULAR FULL Finance Director 20%	27,211	28,600	28,600	17,866	28,600	29,500	29,500	900	3.15
110-1305-52090 TRAVEL MEETIN	0	250	250	0	250	250	250	0	.00
Total 1305 TREASURER	27,211	28,850	28,850	17,866	28,850	29,750	29,750	900	3.12

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 Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY	978	1,100	1,100	462	1,100	1,100	1,100	0	.00
110-1306-52040 LICENSES/SUPP	158,805	210,000	210,000	221,934	210,000	215,000	215,000	5,000	2.38
General increase for cost of licenses and software 0365 liscenses									
110-1306-52070 OTHER PROFESS	99,119	101,325	101,325	99,950	101,325	106,445	106,445	5,120	5.05
South Windsor Contract									
110-1306-52100 TRAINING	0	300	300	0	300	300	300	0	.00
CEN									
110-1306-52140 EQUIPMENT REP	2,000	2,000	2,000	830	2,000	2,000	2,000	0	.00
110-1306-53210 OTHER PURCHAS	1,068	1,000	1,000	257	1,000	1,000	1,000	0	.00
Total 1306 INFORMATION	261,970	315,725	315,725	323,433	315,725	325,845	325,845	10,120	3.21

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

The Land Use Department goals include: modernize the department to facilitate timely support for citizens and other stakeholders during permitting operations; continue transition to paperless permitting and file management; provide updated equipment and workstations to improve service to public and employee retention; seek out new grant funding mechanisms to facilitate projects consistent with the community's goals; continue to implement the goals of the Affordable Housing Plan and the Plan of Conservation and Development; continue to develop and implement open space and trail management plans including plans for the Hop River Trail/East Coast Greenway and the Nathan Hale Greenway; continue work with the State of CT DEEP and Coventry Lake Advisory and Monitoring Committee to address the hydrilla in Coventry Lake; continue to coordinate the treatment of the fanwort in Eagleville Lake with the Town of Mansfield; continue to manage the blight and zoning enforcement program and associated litigation; continue to seek implementation of SustainableCT guidelines; continue to support various town commissions and ad-hoc boards as appropriate including:

- Coventry Lake Advisory and Monitoring,
- Affordable and Senior Housing Committee,
- CT Countryside Steering Committee and subcommittees,
- Ad Hoc Farmers' Market Operating Committee,
- Hop River Trail Alliance, and
- Bolton Lakes Watershed Conservation Alliance.

Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

Planning and Development Department	FY2024-25	FY2025-26
Director of Planning and Development	1	1
Planning Division		
Inland Wetlands/Erosion Control Officer	1	0
Environmental Planner	0	1
Zoning Enforcement Officer/Planning Technician	1	1
Building/Landuse Administrative Assistant	1	1

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Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1401 PLANNING									
110-1401-51010 REGULAR FULL 75% Town Planner; 65% ZEO; 65% Permit Aide; - Increase per CBA 14% Town Engineer	136,413	169,000	169,000	85,348	169,000	169,000	169,000	0	.00
110-1401-51020 PART TIME Part Time recording Secretary move charge from professional services/other	1,283	5,000	5,000	1,920	5,000	5,000	4,000	(1,000)	(20.00)
110-1401-51030 OVERTIME	730	650	650	0	650	650	650	0	.00
110-1401-51100 LONGEVITY	1,100	1,300	1,300	1,200	1,300	1,300	1,300	0	.00
110-1401-51110 DIFFERENTIAL	296	300	300	0	300	300	300	0	.00
110-1401-52080 PROFESSIONAL 52080 - Professional Affiliation - Funds for membership dues for American Planning Association (including CT Chapter dues), CT Economic Developers Association, CT Association of Zoning Enforcement Officers, CT Association of Wetlands Scientists, CT Botanical Society. These dues are for staff only.	545	1,115	1,115	799	1,115	1,065	1,065	(50)	(4.48)
110-1401-52100 TRAINING Staff have on-going training requirements to maintain professional certifications. Free training is sought out as a priority.	0	3,000	3,000	643	3,000	3,000	3,000	0	.00
110-1401-52170 ADVERTISING Advertising for Town needs	425	600	600	63	600	600	600	0	.00
110-1401-52250 GRANTS AND CO Contributions to conservation and development profits and grants	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-1401-53220 SUBSCRIPTIONS	0	140	140	0	140	140	140	0	.00
Total 1401 PLANNING	141,792	182,105	182,105	90,973	182,105	182,055	181,055	(1,050)	(.58)

1402 ZONING BOARD OF APPEALS

PROGRAM DESCRIPTION

The Zoning Board of Appeals is responsible for the review of variance applications and appeals of the decisions of the Zoning Enforcement Officer.

PROGRAM COMMENTARY

In addition to their normal duties, the Zoning Board of Appeals Commissioners will continue to work on meeting statutory training requirements and staying up-to-date on legislative changes affecting Zoning Boards of Appeals.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 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	16,412	24,200	24,200	7,617	24,200	23,610	23,610	(590)	(2.44)
110-1402-51090 OTHER Recording secretary moved to part time line item	11	330	330	300	330	330	330	0	.00
110-1402-52080 PROFESSIONAL Commission dues to CT Federation of Planning and Zoning Agencies	0	110	110	0	110	110	110	0	.00
110-1402-52100 TRAINING Commissioner training.	600	300	300	0	300	300	300	0	.00
110-1402-53220 SUBSCRIPTIONS	0	300	300	300	300	300	300	0	.00
Total 1402 ZONING BOARD	17,023	25,240	25,240	8,217	25,240	24,650	24,650	(590)	(2.34)

PROGRAM DESCRIPTION

The Conservation Commission is concerned with the use and conservation of natural resources in the community. The Conservation Commission conducts research, provides education, and coordinates with others as necessary for its purposes. It inventories natural resources and open spaces (public or private), prepares open space management plans, and makes recommendations to the other land use boards.

The Protected Spaces Stewardship Committee is a subcommittee of the Conservation Commission. The subcommittee's focus is to coordinate volunteers as stewards who implement improvements and provide management services for open space and conservation easements owned by the Town of Coventry.

The Coventry Lake Advisory and Monitoring Committee is a subcommittee of the Conservation Commission.

PROGRAM COMMENTARY

The Conservation Commission will continue to review development proposals, complete the management plan for the Rose Property/Williams Preserve; provide training on identifying old growth forests, and help plan improvement to Patriots Park Woods.

The Protected Spaces Stewardship Committee will continue to recruit volunteers and organize work parties to implement improvements to recreational open space including a stream crossing bridge at Williams/Rose Preserve, signage at Rolling Woods Trail, and a bog bridge at William Preserve.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	¢
1403 CONSERVATION									
110-1403-52080 PROFESSIONAL Dues to CT Association of Conservation and Inland Wetlands Commissions.	91	60	60	60	60	60	60	0	.00
110-1403-52180 PRINTING Print trail brochures.	300	300	300	200	300	300	300	0	.00
110-1403-52250 GRANTS AND CO Last Green Valley membership, Walktober event, etc.	300	300	300	0	300	300	300	0	.00
110-1403-53170 GROUND SUPPLI Trail maintenance and blazing equipment for the Protected Spaces Stewardship Committee (Cons. Comm. sub-committee).	1,277	1,500	1,500	433	1,500	1,500	1,500	0	.00
110-1403-53210 OTHER PURCHAS Coventry Lake Advisory and Monitoring Committee Monitoring Equipment, etc. (Conservation Commission sub-committee) Any CLAM expenses.	1,407	1,000	1,000	102	1,000	1,000	1,000	0	.00
110-1403-53300 PUBLIC RELATI	100	100	100	0	100	100	100	0	.00
Total 1403 CONSERVATION	3,475	3,260	3,260	795	3,260	3,260	3,260	0	.00

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PROGRAM DESCRIPTION

The Economic Development Commission is responsible for promoting business development to strengthen the community, provide services and employment, and improve the quality of life in the Town of Coventry. The Economic Development Commission reviews all major economic development proposals and supports businesses through a variety of programs.

PROGRAM COMMENTARY

The Commission strives to: support the business community by providing resources and assistance to meet their ongoing needs; support the retention of existing businesses and attract suitable businesses; organize and conduct events that support and/or highlight the business community, including educational opportunities; foster communication with the business community by conducting visitations with EDC members or at regular meetings; distribute business appreciation certificates to new businesses and ones that have completed projects, continue to support the goals of the Plan of Conservation and Development; support the continued operation and management of the Coventry Farmers' Market; continue to facilitate the ongoing work with the CT's Countryside - 4 Town initiatives identified in the Regional Economic Vitality Action Plan; continue collaborative efforts with the Town of Bolton to focus on development of the Gateway area on RTE 44; continue to support the Coventry Village Partners and be involved with the CT Main Street Center program; continue to support the efforts of the Coventry Arts Guild and the execution of the Strategic Arts Plan for the community.

Town of Coventry
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 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	10,288	12,800	12,800	7,298	12,800	12,700	12,700	(100)	(.78)
110-1404-52080 PROFESSIONAL CT Main Street Center and Chambers of Commerce dues	1,450	1,950	1,950	450	1,950	2,031	2,031	81	4.15
110-1404-52090 TRAVEL MEETIN	124	390	390	250	390	390	390	0	.00
110-1404-52100 TRAINING Commissioner training.	0	300	300	0	300	300	300	0	.00
110-1404-52130 SERVICE CONTR \$5,000 for CT Countryside (All four towns contributing 1/4 of \$20,000)	4,500	5,000	5,000	0	5,000	5,000	2,500	(2,500)	(50.00)
110-1404-52180 PRINTING Printing of materials associated with Coventry Village Partners or other economic development initiatives.	42	300	300	0	300	300	300	0	.00
110-1404-53300 PUBLIC RELATI Support economic development functions - such as food, beverages at events or other necessary supplies. Arts on Main Event - Asking for \$3000 to help fund collaborative event with Coventry Arts Guild, formerly used ARPA funds	38	300	300	157	300	3,300	1,000	700	233.33
Total 1404 ECONOMIC DEV	16,442	21,040	21,040	8,155	21,040	24,021	19,221	(1,819)	(8.65)

PROGRAM DESCRIPTION

The Inland Wetlands Agency reviews all activities that could potentially impact the Town's wetland and watercourse areas. 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.

PROGRAM COMMENTARY

In addition to their regular duties, the Agency will continue to participate in training opportunities to properly administer the Town's Inland Wetlands and Watercourses Regulations to protect these significant natural resources.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 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; 10% Town Engineer; 100% wetlands agent	104,301	120,220	120,220	71,172	120,220	125,530	110,430	(9,790)	(8.14)
110-1406-52080 PROFESSIONAL Dues for the CT Association of Conservation and Inland Wetlands Commissions.	60	60	60	60	60	60	60	0	.00
110-1406-52100 TRAINING	800	300	300	230	300	300	300	0	.00
110-1406-53220 SUBSCRIPTIONS	0	300	300	178	300	300	300	0	.00
Total 1406 INLAND WETLA	105,161	120,880	120,880	71,640	120,880	126,190	111,090	(9,790)	(8.10)

PROGRAM DESCRIPTION

The Planning and Zoning Commission is to protect public health, safety, welfare and property values through the preparation and administration of the Zoning and Subdivision Regulations and the Plan of Conservation and Development. The Commission is responsible for reviewing development proposals including subdivisions, special permits, site plans, regulatory changes, 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 services 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; explore revisions to the Zoning Regulations to better enable attainable/workforce style housing.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-52100 TRAINING	75	100	100	0	100	100	100	0	.00
110-1407-52170 ADVERTISING	90	400	400	0	400	400	400	0	.00
Maintain funds for blight legal notice printing when required.									
110-1407-53220 SUBSCRIPTIONS	0	200	200	175	200	200	200	0	.00
Total 1407 P&Z COMMISSI	165	700	700	175	700	700	700	0	.00

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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 MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL Town Attorney, Legal Counsel	89,485	80,000	80,000	75,200	80,000	84,000	84,000	4,000	5.00
Total 1501 LEGAL COUNSE	89,485	80,000	80,000	75,200	80,000	84,000	84,000	4,000	5.00

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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 MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1502 PROBATE COURT									
110-1502-S2250 GRANTS AND CO	9,013	9,050	9,050	9,978	9,050	10,000	10,000	950	10.50
Total 1502 PROBATE COUR	9,013	9,050	9,050	9,978	9,050	10,000	10,000	950	10.50

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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 determines 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 Town 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 IQS 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 1712 to the present are available through internet access with images back to October 1938. The land record indexes may be searched for free, and copies of documents and maps may be downloaded for a fee. Our office also E-records documents.

PROGRAM ACTIVITY INDICATORS

	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>
Document Recorded	2,235	3,201	2,606	1,884	1,779
Fish & Game Licenses	358	335	305	398	429
Dog License	1396	1,330	1,587	1,653	1,555
Maps	27	40	28	31	30
Vital Statistics Recorded	258	314	333	314	289
Referenda	0	1	2	1	0
Elections/Primaries	2	2	2	1	2
Town Meetings	0	1	2	1	2
Local Conveyance Tax	\$118,504	\$234,847	\$200,281	\$169,440	\$143,571
Office Receipts	\$93.010	\$150,930	\$125,141	\$80,005	\$71,644

Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

Office of the Town Clerk	FY2024-25	FY2025-26
Town Clerk	1	1
Assistant Town Clerk	1	1
Assistant Town Clerk I (PT) (19 hrs)	1	1

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Town of Coventry
TOWN MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1601 RECORDING/LICENSIN									
110-1601-51010 REGULAR FULL Town Clerk & Assistant Town Clerk	138,485	143,500	143,500	93,554	143,500	162,340	159,340	15,840	11.04
110-1601-51020 PART TIME PT Clerk 19 hours per week	20,101	21,800	21,800	13,433	21,800	22,250	22,250	450	2.06
110-1601-51100 LONGEVITY	2,300	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
110-1601-52040 LICENSES/SUPP increase of \$300.00 to software subscription	600	600	600	0	600	900	900	300	50.00
110-1601-52060 INDEXING RECO Our office has a savings of \$650 due scanning and uploading our maps to our software. Our office has increase of \$175 for off-site microfil storage. This price will increase at the rate of increased record storage.	18,461	24,000	24,000	11,935	24,000	23,585	23,585	(415)	(1.73)
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	205	285	285	0	285	285	285	0	.00
110-1601-52080 PROFESSIONAL International Institute of Town Clerks dues have increased \$10	535	510	510	485	510	520	520	10	1.96
110-1601-52090 TRAVEL MEETIN CT Town Clerks Lodging Mileage	712	895	895	188	895	895	895	0	.00
110-1601-52100 TRAINING CT Town Clerks Conferece \$900 Tolland County Clerks Meetings \$300 Certified Municipal Clerks \$600	1,370	1,600	1,600	1,200	1,600	1,600	1,600	0	.00
110-1601-52170 ADVERTISING Legal Notices have increased	160	400	400	0	400	450	450	50	12.50
110-1601-53020 OFFICE EQUIPM	100	100	100	100	100	100	100	0	.00
Total 1601 RECORDING/LI	183,029	196,190	196,190	123,395	196,190	215,425	212,425	16,235	8.28

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.

Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

Office of the Registrar of Voters	FY2024-25	FY2025-26
Registrar (PT) elected (hrs vary)	2	2
Assistant Registrar (PT) appointed (hrs vary)	2	2

Multiple poll workers during elections

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Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1701 ELECTIONS									
110-1701-51020 PART TIME	39,716	91,000	91,000	27,486	91,000	76,000	76,000	(15,000)	(16.48)
110-1701-52070 OTHER PROFESS Referendum, general election, early voting	20,738	10,000	10,000	12,273	10,000	34,850	34,850	24,850	248.50
110-1701-52080 PROFESSIONAL Tolland County Dues, ROVAC dues	1,090	245	245	30	245	465	465	220	89.80
110-1701-52090 TRAVEL MBETIN 6 Tolland County meetings; classes	224	600	600	119	600	600	600	0	.00
110-1701-52100 TRAINING Training for registrar certification Moderator training	2,665	2,920	2,920	1,170	2,920	4,980	4,980	2,060	70.55
110-1701-52140 EQUIPMENT REP Yearly maintenance of tabulators, Memory cards	128	3,000	3,000	125	3,000	3,000	3,000	0	.00
110-1701-52170 ADVERTISING Legal notices	4,637	3,000	3,000	1,255	3,000	5,000	5,000	2,000	66.67
110-1701-52180 PRINTING Ballots	7,851	5,850	5,850	4,941	5,850	10,950	10,950	5,100	87.18
110-1701-52270 OTHER SERVICE	67	1,400	1,400	685	1,400	7,065	7,065	5,665	404.64
110-1701-53010 OFFICE SUPPLI Office and election supplies; poll signs Bins for new tabulators	1,212	1,200	1,200	866	1,200	4,640	4,640	3,440	286.67
Total 1701 ELECTIONS	78,328	119,215	119,215	48,950	119,215	147,550	147,550	28,335	23.77

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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 MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024		2025		2025		2025		Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Inc/Dec	%	
1801 TOWN OFFICE BLDG.										
110-1801-51043 CLEANING & MA 30% Custodian	16,819	18,200	18,200	12,313	18,200	17,030	17,030	(1,170)	(6.43)	
110-1801-52070 OTHER PROFESS Emme	300	400	400	1,000	400	1,000	1,000	600	150.00	
110-1801-52130 SERVICE CONTR	12,042	7,500	7,500	7,688	7,500	7,500	7,500	0	.00	
110-1801-52140 EQUIPMENT REP	1,275	1,500	1,500	398	1,500	1,500	1,500	0	.00	
110-1801-52160 BUILDING REPA	2,376	10,000	10,000	14,696	10,000	15,000	12,000	2,000	20.00	
110-1801-53070 CUSTODIAL SUP	50	200	200	0	200	200	0	(200)	(100.0)	
Consolidate with DPW accounts for central supply										
110-1801-53080 PAPER GOODS	380	1,000	1,000	0	1,000	1,000	1,000	0	.00	
110-1801-53150 BUILDING SUPP	1,137	1,500	1,500	0	1,500	1,500	1,500	0	.00	
110-1801-54020 OFFICE FURNIT	750	750	750	0	750	750	750	0	.00	
110-1801-55010 TELEPHONE	9,670	12,300	12,300	10,210	12,300	13,300	13,300	1,000	8.13	
110-1801-55020 ELECTRIC	19,462	32,700	32,700	26,107	32,700	34,660	34,660	1,960	5.99	
110-1801-55030 HEATING FUEL	11,523	13,500	13,500	12,946	13,500	13,950	13,950	450	3.33	
110-1801-55050 SEWER	800	900	900	900	900	950	950	50	5.56	
increase to \$475 each FY26										
Total 1801 TOWN OFFICE	76,584	100,450	100,450	86,258	100,450	108,340	105,140	4,690	4.67	

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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 MANAGER RECOMMENDED BUDGET

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
1802 CENTRAL SERS./SUPP									
110-1802-52110 POSTAGE	25,914	26,500	26,500	14,358	26,500	26,500	26,500	0	.00
110-1802-52130 SERVICE CONTR	0	450	450	0	450	450	450	0	.00
110-1802-52180 PRINTING	935	1,750	1,750	982	1,750	1,750	1,750	0	.00
110-1802-52190 COPIERS PD and Town Hall copiers	7,560	8,500	8,500	14,222	8,500	17,000	17,000	8,500	100.00
110-1802-53010 OFFICE SUPPLI	3,499	4,000	4,000	3,861	4,000	4,000	4,000	0	.00
110-1802-53080 PAPER GOODS	1,406	3,300	3,300	3,134	3,300	3,300	3,300	0	.00
110-1802-53100 AUTO PARTS	1,785	3,000	3,000	2,000	3,000	3,000	3,000	0	.00
110-1802-53240 TIRES	300	300	300	300	300	300	300	0	.00
Total 1802 CENTRAL SERS	41,399	47,800	47,800	38,857	47,800	56,300	56,300	8,500	17.78

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