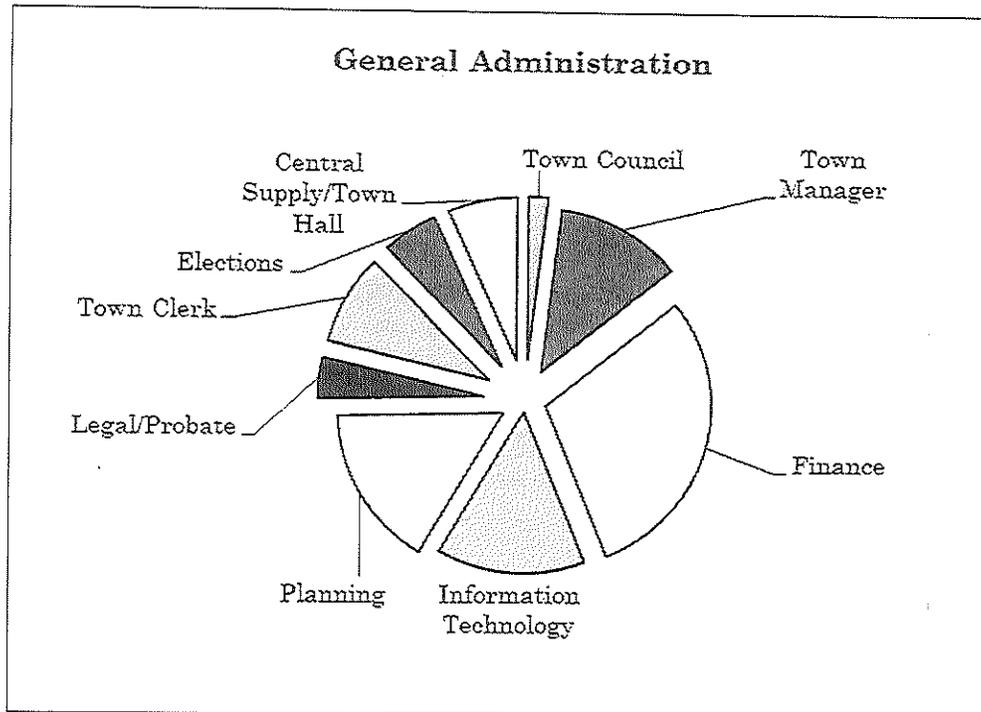


General Administration



General Administration is 17.95% of the total General Government budget. Within this category are eight departmental areas.

1101 TOWN COUNCIL

PROGRAM DESCRIPTION

The Town Council is the Charter-designated legislative body of the Town. The seven members of the Council are elected for two-year terms by elections held in November in odd-numbered years. The responsibilities of the Town Council include enacting ordinances and resolutions necessary for the proper governing of the Town's affairs; reviewing the Annual Budget and establishing a tax rate; appointing various Town officials and citizens to various boards and commissions; appointment of the Town Auditor; establishing other such policies and measures as required to promote the general welfare of the Town and the safety and health of its citizens; and representing the Town at official functions. Also reflected in this account is the cost of membership in various regional and public interest organizations. The Council meets regularly the first and third Mondays of each month at 7:30 p.m. in the Town Hall Annex.

PROGRAM COMMENTARY

Professional affiliation fees in this budget account include memberships in municipal advocacy and research organizations including the Connecticut Conference of Municipalities, Council of Small Towns and the Capitol Region Council of Governments. Funds are also included for three community newsletters.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1101 TOWN COUNCIL									
110-1101-51090 OTHER Town Council Minute Clerk	9,058	7,500	9,371	7,500	8,000	10,000	10,000	2,500	33.33
110-1101-52080 PROFESSIONAL CRCOG COST CCM	20,333	19,864	19,864	19,864	19,864	19,864	19,864	0	.00
110-1101-52100 TRAINING To attend CCM and Cost events	837	1,000	1,396	1,000	1,400	1,400	1,400	400	40.00
110-1101-52170 ADVERTISING Legal Ads	150	1,500	1,483	1,500	1,500	1,500	1,500	0	.00
110-1101-52180 PRINTING 3 Newsletters Increase based on current costs	6,746	7,000	6,785	7,000	7,000	7,000	7,000	0	.00
110-1101-52220 MEALS	224	150	821	150	800	300	300	150	100.00
110-1101-52250 GRANTS AND CO Energy Committee projects	111	200	0	200	200	200	200	0	.00
110-1101-53210 OTHER PURCHAS	54	250	0	250	250	250	250	0	.00
110-1101-53300 PUBLIC RELATI Awards & Volunteer recognitions	5,858	1,500	1,444	1,500	1,500	1,500	1,500	0	.00
Total 1101 TOWN COUNCIL	43,371	38,964	41,164	38,964	40,514	42,014	42,014	3,050	7.83

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 will be 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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 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 Assumes 3.25% increase	234,728	243,150	184,165	243,150	254,020	253,450	253,450	10,300	4.24
110-1201-51100 LONGEVITY	2,700	1,200	1,300	1,200	1,400	1,400	1,400	200	16.67
110-1201-51121 FRINGE BENEFIT Car and Phone Stipends per contract	0	0	5,243	0	8,600	8,600	8,600	8,600	.00
110-1201-52080 PROFESSIONAL ICMA, CTCMA	1,358	1,475	1,249	1,475	1,475	1,475	1,475	0	.00
110-1201-52090 TRAVEL MEETIN ICMA Conference; CCM 60, Cost 95, CTCMA 95	1,406	1,600	1,418	1,600	1,600	1,600	1,600	0	.00
110-1201-52100 TRAINING ICMA registration and hotel	279	1,000	149	1,000	1,000	1,000	1,000	0	.00
110-1201-52170 ADVERTISING	2,619	1,000	1,172	1,000	1,000	1,000	1,000	0	.00
110-1201-52220 MEALS	302	400	84	400	400	400	400	0	.00
110-1201-53010 OFFICE SUPPLI	59	0	180	0	0	0	0	0	.00
110-1201-53220 SUBSCRIPTIONS	168	150	0	150	150	150	150	0	.00
Total 1201 TOWN MANAGER	243,619	249,975	194,960	249,975	269,645	269,075	269,075	19,100	7.64

PROGRAM DESCRIPTION

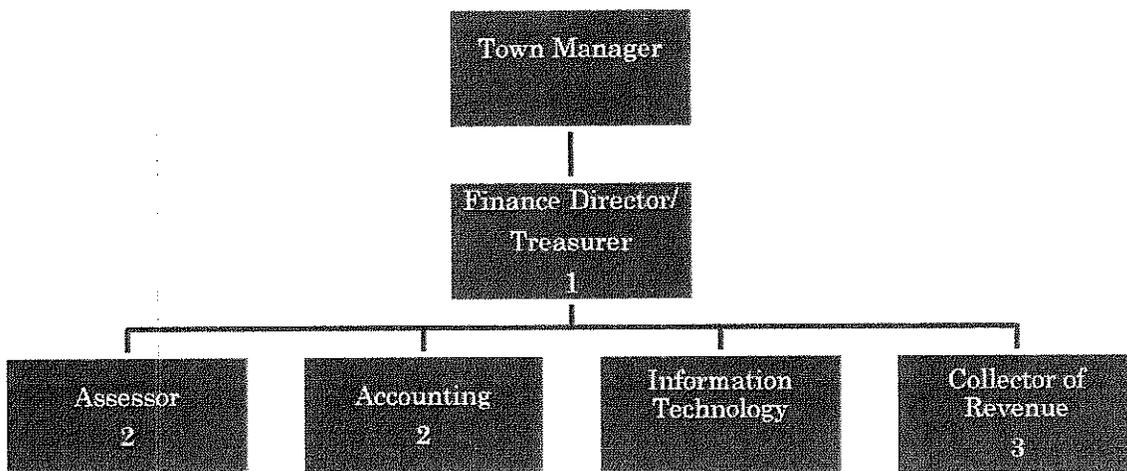
The primary responsibility of this activity is to oversee the Finance Departments of Accounting, Collector of Revenue, Assessment and Treasurer. This activity will be responsible for the cash position of the town including investment, banking relations and oversight of the general ledger. The Director of Finance is responsible for interaction with bonding agencies, risk management and preparation of the Comprehensive Annual Financial Report. The Director is also responsible for coordinating the Town's data processing systems.

PROGRAM COMMENTARY

Within the overall mission of the Town of Coventry, Finance Administration seeks to ensure the effective and efficient use of financial resources available to the Town of Coventry, through a central financial system.

Goals and objectives:

- Create and/or support opportunities for mutual cooperation and assistance across departments and agencies;
- Maintain a high level of accountability through internal control and the audit process;
- Expand and capitalize on opportunities to communicate with departments, policy bodies and the general community concerning the financial health and impact of decision making;
- Continue the commitment to a high level of professional development and achievement.



Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1300 FINANCE ADMINISTRA									
110-1300-51010 REGULAR FULL Finance Director 80% Assumes 3.25% increase	106,583	114,100	81,443	114,100	114,400	114,300	114,300	200	.18
110-1300-51100 LONGEVITY	500	600	0	600	0	0	0	(600)	(100.0)
110-1300-52070 OTHER PROFESS	0	0	1,400	0	0	0	0	0	.00
110-1300-52080 PROFESSIONAL GFOA \$190 CT GFOA \$65	295	300	190	300	260	260	260	(40)	(13.33)
110-1300-52090 TRAVEL MEETIN GFOA Annual Conference - FY 25 Washington DC	874	1,870	0	1,870	1,870	1,870	1,870	0	.00
110-1300-52100 TRAINING CT GFOA, CCM, COST	801	1,420	699	1,420	1,000	1,000	1,000	(420)	(29.58)
110-1300-52280 AUDIT Audit needs to be re-bid for FY25 3 year contract with CLA FY22, FY23, FY24 audits CAFR Application \$525	29,625	31,500	30,290	31,500	32,500	32,500	32,500	1,000	3.17
Total 1300 FINANCE ADMI	138,678	149,790	114,022	149,790	150,030	149,930	149,930	140	.09

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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Accounts Payable Vouchers	4,251	4,083	3,607	4,420	4,041
Payments to Employee's	3,075	3,061	2,675	2,977	3,117
Number of Funds Maintained	44	42	47	47	47

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 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	138,389	154,650	114,717	154,650	158,500	158,500	158,500	3,850	2.49
110-1301-51100 LONGEVITY Per CBA	0	0	0	0	500	500	500	500	.00
110-1301-52090 TRAVEL MEETIN NE GPOA	0	800	0	800	800	800	800	0	.00
110-1301-52100 TRAINING	2,019	400	65	400	400	400	400	0	.00
Total 1301 ACCOUNTING	140,408	155,850	114,782	155,850	160,200	160,200	160,200	4,350	2.79

1302 COLLECTOR OF REVENUE

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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Tax bills (RE, MV & PP)	20,562	20,610	20,658	20,259	20,358
Supplemental MV bills	2,199	2,171	1,902	2,490	1,986
Sewer Assessment bills	348	326	295	279	252
Sewer use bills	923	932	951	941	962
RE Prorate bills	22	27	10	27	29
COVRRRA/Trash bills	4,784	4,800	4,813	4,836	4,857
Tax Collector's Demands	21	39	45	36	45
Alias Tax Warrants	15	33	35	28	25

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 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	102,875	107,900	80,342	107,900	111,800	111,800	111,800	3,900	3.61
110-1302-51030 OVERTIME	355	400	4	400	400	400	400	0	.00
110-1302-51100 LONGEVITY	1,100	1,200	1,200	1,200	1,300	1,300	1,300	100	8.33
110-1302-52060 INDEXING RECO Binding and indexing rate books	2,264	1,700	0	1,700	1,700	1,700	1,700	0	.00
110-1302-52080 PROFESSIONAL Tolland-Windham, CT Tax Collector Assoc, NE Regional, DMV Direct	565	465	175	465	500	500	500	35	7.53
110-1302-52090 TRAVEL MEETIN (staff car used when available)	0	100	0	100	100	100	100	0	.00
110-1302-52100 TRAINING Training/Recertification required to maintain CCMC status (CT certified municipal collector).	495	750	530	750	1,010	1,010	1,010	260	34.67
110-1302-52170 ADVERTISING Legal ads per state statute	474	375	212	375	480	480	480	105	28.00
110-1302-52180 PRINTING Printing through delivery of tax bills.	10,097	10,000	917	10,000	12,500	12,500	12,500	2,500	25.00
110-1302-54050 OTHER EQUIPME 3 New chairs for the office TC removed	0	0	0	0	1,200	1,200	0	0	.00
Total 1302 COLLECTOR OF	118,225	122,890	83,380	122,890	130,990	130,990	129,790	6,900	5.61

PROGRAM DESCRIPTION /MISSION

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 updated Grand List annually adding any new construction or 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, Firefighters, 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

PROGRAM ACTIVITY INDICATORS

			FY 19	FY 20	FY 21	FY 22	FY 23
Total New Lots Added			14	13	8	10	8
Elderly Applications Processed			121	118	118	113	108
Additional Veterans			44	44	39	35	30
Certificate of Corrections			890	610	610	885	841
MV Priced (Regular)			13612	13197	13312	13547	13668
MV Priced (Supple)			2312	2016	2614	2105	1963
Personal Property Accounts			763	790	751	711	720

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1303 ASSESSOR									
110-1303-51010 REGULAR FULL Assessor & Assistant Assessor Increase per CBA	153,194	166,200	121,817	166,200	168,300	168,300	168,300	2,100	1.26
110-1303-51100 LONGEVITY	1,000	1,100	1,100	1,100	1,200	1,200	1,200	100	9.09
110-1303-51110 DIFFERENTIAL	137	111	44	111	111	111	111	0	.00
110-1303-52060 INDEXING RECO Grand List books-required This cost has increased each year and varies to some extent based on the number of pages printed.	1,463	1,550	0	1,550	1,650	1,650	1,650	100	6.45
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									
110-1303-52090 TRAVEL MEETIN For use of personal vehicle for travel to State meetings, OPM training, possible court hearings, and field work	0	750	115	750	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.	25	750	0	750	750	750	750	0	.00
110-1303-52170 ADVERTISING Required legal notices	140	150	346	150	200	200	200	50	33.33
110-1303-52180 PRINTING This is for personal property declarations	347	375	252	375	425	425	425	50	13.33
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.	0	1,850	1,976	1,850	2,560	2,560	2,560	710	38.38
Total 1303 ASSESSOR	157,343	173,936	126,553	173,936	177,046	177,046	177,046	3,110	1.79

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.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1304 ASSESSMENT APPEALS									
110-1304-52070 OTHER PROFESS	168	500	100	500	1,000	1,000	800	300	60.00
This FY includes a town-wide revaluation. It is anticipated that a greater number of appeals will be made with increasing assessments, requiring more EAA member time in meetings.									
Total 1304 ASSESSMENT A	168	500	100	500	1,000	1,000	800	300	60.00

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 August of 2023, the Town of Coventry was assigned an AA+ bond rating by Standard and Poor's Global Ratings.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1305 TREASURER									
110-1305-51010 REGULAR FULL Finance Director 20%	26,574	28,600	20,361	28,600	28,600	28,600	28,600	0	.00
110-1305-52090 TRAVEL MEETIN	0	250	0	250	250	250	250	0	.00
Total 1305 TREASURER	26,574	28,850	20,361	28,850	28,850	28,850	28,850	0	.00

1306 INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This activity reflects the consolidated expenses of the Town's information and computer efforts. It includes coordinating the wide area network, the in-house ADMINs alpha system and other software applications, Town's web page and Coventryvision (Channel 13).

PROGRAM COMMENTARY

The Town's computer needs are increasingly complex and we are continuing to expand and upgrade our systems within budget constraints. The computer systems goals include stronger disaster recovery and a move toward virtualization.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1306 INFORMATION TECHNO									
110-1306-51040 TEMPORARY	939	1,100	901	1,100	1,100	1,100	1,100	0	.00
110-1306-52040 LICENSES/SUPP	153,622	156,640	155,270	156,640	210,000	210,000	210,000	53,360	34.07
General increase for cost of licenses and software Crowdstrike increased to 50% share with BOE 0365 liscenses									
110-1306-52070 OTHER PROFESS	96,433	99,325	97,110	99,325	101,325	101,325	101,325	2,000	2.01
2.5% increase per South Windsor									
110-1306-52100 TRAINING	65	300	0	300	300	300	300	0	.00
CEN									
110-1306-52140 EQUIPMENT REP	580	2,000	2,000	2,000	2,000	2,000	2,000	0	.00
110-1306-53210 OTHER PURCHAS	771	1,000	1,054	1,000	1,000	1,000	1,000	0	.00
Munivision Budget									
Total 1306 INFORMATION	252,410	260,365	256,335	260,365	315,725	315,725	315,725	55,360	21.26

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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1401 PLANNING									
110-1401-51010 REGULAR FULL 75% Town Planner; 65% ZEO; 65% Permit Aide; - Increase per CBA 14% Town Engineer	148,081	165,000	104,928	165,000	169,000	169,000	169,000	4,000	2.42
110-1401-51020 PART TIME Part Time recording Secretary move charge from professional services/other	0	0	513	0	5,000	5,000	5,000	5,000	.00
110-1401-51030 OVERTIME	977	50	730	50	650	650	650	600	1,200.
110-1401-51100 LONGEVITY	2,500	2,600	1,100	2,600	1,300	1,300	1,300	(1,300)	(50.00)
110-1401-51110 DIFFERENTIAL	148	300	296	300	300	300	300	0	.00
110-1401-52080 PROFESSIONAL 52080 - Professional Affiliation - Funds for membership dues for American Planning Association, CT Association of Zoning Enforcement Officers, CT Association of Wetlands Scientists, Permit Technician Association I removed these costs from the Commission budgets as they are purely for staff and are better placed in the department budget. APA - \$500 for Jana Roberson (includes AICP certification), \$250 for ZEO CT Economic Developers Association dues \$150 for Jana Roberson & James Drumm CAZEO - \$125 for ZEO CAWS - \$40 for Lindsay Beutler Permit Tech Association - \$50 for Heidi Leech (This is a new professional association starting this year.)	0	400	533	400	1,115	1,115	1,115	715	178.75
110-1401-52100 TRAINING Staff have on-going training requirements to maintain professional certifications. Free training is sought out as the priority. Required training for ZEO's is \$1650.	1,167	0	0	0	3,000	3,000	3,000	3,000	.00
110-1401-52130 SERVICE CONTR Removed \$400 service contract for old plotter/scanner.	17,434	400	5,500	400	0	0	0	(400)	(100.0)
110-1401-52170 ADVERTISING Advertising for Town needs	0	600	0	600	600	600	600	0	.00
110-1401-52250 GRANTS AND CO North Central Conservation Annual Dues	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	.00
110-1401-53220 SUBSCRIPTIONS	0	0	0	0	0	0	140	140	.00
Total 1401 PLANNING	171,307	170,350	114,600	170,350	181,965	181,965	182,105	11,755	6.90

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.

PROGRAM ACTIVITY INDICATORS

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Public Meetings	9	7	6	6	10
Applications/Hearings	9	12	6	7	11

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 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	13,364	17,500	14,379	17,500	24,200	24,200	24,200	6,700	38.29
110-1402-51090 OTHER Recording secretary moved to part time line item	176	330	0	330	330	330	330	0	.00
110-1402-52080 PROFESSIONAL \$110 membership dues to the CT Federation of Planning and Zoning Agencies	0	50	0	50	110	110	110	60	120.00
110-1402-52090 TRAVEL MEETIN	0	50	0	50	0	0	0	(50)	(100.0)
110-1402-52100 TRAINING Commissioner training.	0	600	600	600	300	300	300	(300)	(50.00)
110-1402-53220 SUBSCRIPTIONS	0	0	0	0	0	0	300	300	.00
Total 1402 ZONING BOARD	13,540	18,530	14,979	18,530	24,940	24,940	25,240	6,710	36.21

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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1403 CONSERVATION									
110-1403-52080 PROFESSIONAL CT Association of Conservation and Inland Wetlands Commissions yearly dues is \$120. This half.	0	100	60	100	60	60	60	(40)	(40.00)
110-1403-52180 PRINTING Print trail brochures.	204	300	0	300	300	300	300	0	.00
110-1403-52250 GRANTS AND CO Last Green Valley Walktober event	300	300	300	300	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).	294	1,300	0	1,300	1,500	1,500	1,500	200	15.38
110-1403-53210 OTHER PURCHAS Coventry Lake Advisory and Monitoring Committee Monitoring Equipment, etc. (Conservation Commission sub-committee) Any CLAM expenses.	1,048	1,400	0	1,400	1,000	1,000	1,000	(400)	(28.57)
110-1403-53220 SUBSCRIPTIONS	0	0	0	0	440	440	0	0	.00
110-1403-53300 PUBLIC RELATI	0	100	0	100	100	100	100	0	.00
Total 1403 CONSERVATION	1,846	3,500	360	3,500	3,700	3,700	3,260	(240)	(6.86)

1404 ECONOMIC DEVELOPMENT

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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 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	11,708	12,400	7,303	12,400	12,800	12,800	12,800	400	3.23
110-1404-51090 OTHER Minutes clerk moved to part time in 1401	1,114	1,000	0	1,000	0	0	0	(1,000)	(100.0)
110-1404-52080 PROFESSIONAL \$1000 for CT Main Street Center membership \$450 Tolland County Chamber dues \$500 Windham Country Chamber dues	1,745	1,920	1,450	1,920	1,950	1,950	1,950	30	1.56
110-1404-52090 TRAVEL MEETIN Tolland County Chamber - board meeting lunches	0	390	74	390	390	390	390	0	.00
110-1404-52100 TRAINING Commissioner training.	0	50	0	50	300	300	300	250	500.00
110-1404-52130 SERVICE CONTR \$5,000 for CT Countryside (All four towns contributing 1/4 of \$20,000)	6,805	5,185	0	5,185	5,000	5,000	5,000	(185)	(3.57)
110-1404-52180 PRINTING Printing of materials associated with Coventry Village Partners or other economic development initiatives.	0	200	80	200	300	300	300	100	50.00
110-1404-53300 PUBLIC RELATI Support economic development functions - such as food, beverages at events or other necessary supplies.	0	300	0	300	300	300	300	0	.00
Total 1404 ECONOMIC DEV	21,372	21,445	8,907	21,445	21,040	21,040	21,040	(405)	(1.89)

1406 INLAND WETLANDS AGENCY

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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 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; 100% wetlands agent	100,071	115,000	77,433	115,000	120,220	120,220	120,220	5,220	4.54
110-1406-51090 OTHER	243	800	0	800	200	200	0	(800)	(100.0)
110-1406-52080 PROFESSIONAL CT Association of Conservation and Inland Wetlands Commissions yearly dues is \$120. This half.	0	80	60	80	60	60	60	(20)	(25.00)
110-1406-52100 TRAINING	300	800	800	800	300	300	300	(500)	(62.50)
110-1406-53220 SUBSCRIPTIONS	0	0	0	0	0	0	300	300	.00
Total 1406 INLAND WETLA	100,614	116,680	78,293	116,680	120,780	120,780	120,880	4,200	3.60

1407 PLANNING AND ZONING COMMISSION

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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1407 P&Z COMMISSION									
110-1407-51090 OTHER moved minutes clerk to part time salary in 1401	363	750	94	750	0	0	0	(750)	(100.0)
110-1407-52100 TRAINING	0	75	75	75	75	75	100	25	33.33
110-1407-52170 ADVERTISING Maintain funds for blight legal notice printing when required.	0	250	90	250	600	400	400	150	60.00
110-1407-53220 SUBSCRIPTIONS	0	0	0	0	0	0	200	200	.00
Total 1407 P&Z COMMISSI	363	1,075	259	1,075	675	475	700	(375)	(34.88)

1501 LEGAL COUNSEL

PROGRAM DESCRIPTION

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

PROGRAM COMMENTARY

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

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

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1501 LEGAL COUNSEL									
110-1501-52030 LEGAL Town Attorney, Legal Counsel	68,907	80,000	70,200	80,000	80,000	80,000	80,000	0	.00
Total 1501 LEGAL COUNSE	68,907	80,000	70,200	80,000	80,000	80,000	80,000	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
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	±
1502 PROBATE COURT									
110-1502-52250 GRANTS AND CO	8,809	9,020	9,013	9,020	9,050	9,050	9,050	30	.33
Total 1502 PROBATE COUR	8,809	9,020	9,013	9,020	9,050	9,050	9,050	30	.33

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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Documents Recorded	2,155	2,235	3,201	2,606	1,884
Fish & Game Licenses	499	358	335	305	398
Dog Licenses	1,409	1,396	1,330	1,587	1,653
Maps	47	27	40	28	31
Vital Statistics Recorded	241	258	314	333	214
Referenda	1	0	1	2	1
Elections/Primaries	2	2	2	2	1
Town Meetings	2	0	1	2	1
Local Conveyance Tax	\$ 138,388	\$ 118,804	\$ 234,847	\$ 200,281	\$ 169,440
Office Receipts	\$ 106,126	\$ 92,951	\$ 150,995	\$ 125,141	\$ 80,005

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1601 RECORDING/LICENSIN									
110-1601-51010 REGULAR PULL Town Clerk & Assistant Town Clerk Increase per CBA	128,226	137,000	103,863	137,000	143,500	143,500	143,500	6,500	4.74
110-1601-51020 PART TIME PT Clerk 19 hours per week @25.77 TC reduced position vacant	21,121	23,000	16,648	23,000	25,400	25,400	21,800	(1,200)	(5.22)
110-1601-51100 LONGEVITY	2,100	2,300	2,300	2,300	2,500	2,500	2,500	200	8.70
110-1601-52040 LICENSES/SUPP	600	600	600	600	600	600	600	0	.00
110-1601-52060 INDEXING RECO Land record recording \$17,000, 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 \$1,600, Miscellaneous \$1,000	17,740	23,000	10,828	23,000	24,000	24,000	24,000	1,000	4.35
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	30	275	205	275	285	285	285	10	3.64
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	494	610	810	610	510	510	510	(100)	(16.39)
110-1601-52090 TRAVEL MEETIN CT Town Clerks Lodging Mileage	1,323	895	650	895	895	895	895	0	.00
110-1601-52100 TRAINING CT Town Clerks Conferece \$900 Tolland County Clerks Meetings \$300 Certified Municipal Clerks \$600	1,615	900	1,370	900	1,800	1,600	1,600	700	77.78
110-1601-52170 ADVERTISING	147	400	139	400	400	400	400	0	.00
110-1601-53020 OFFICE EQUIPM	105	100	100	100	100	100	100	0	.00
Total 1601 RECORDING/LI	173,501	189,080	137,513	189,080	199,990	199,790	196,190	7,110	3.76

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>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Number of Electors	8,618	8,568	9,097	9,710	8,698
State/National Election	2	1	2	2	2
Referenda/Town Meetings	2	1	3	4	1
New Voters Registered	838	619	1,217	621	544

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1701 ELECTIONS									
110-1701-51020 PART TIME	39,454	42,750	25,290	42,750	91,000	91,000	91,000	48,250	112.87
General wage increase for Registrars Deputy Registrars wage adjustment for increase in minimum wage. Early voting requirements and Presidential Election									
110-1701-52070 OTHER PROFESS	17,736	15,000	10,936	15,000	15,000	10,000	10,000	(5,000)	(33.33)
Moderators, poll works Increase due to increase in minimum wage									
110-1701-52080 PROFESSIONAL	865	190	1,090	190	245	245	245	55	28.95
Tolland Country Dues, ROVAC dues									
110-1701-52090 TRAVEL MEETIN	0	600	68	600	600	600	600	0	.00
6 Tolland County meetings; classes									
110-1701-52100 TRAINING	3,205	2,500	2,665	2,500	2,920	2,920	2,920	420	16.80
Training for registrar certification Moderator training									
110-1701-52140 EQUIPMENT REP	1,740	3,000	0	3,000	3,000	3,000	3,000	0	.00
Yearly maintenance of tabulators, Memory cards									
110-1701-52170 ADVERTISING	972	2,500	2,286	2,500	3,000	3,000	3,000	500	20.00
Legal notices									
110-1701-52180 PRINTING	5,019	4,500	3,620	4,500	5,850	5,850	5,850	1,350	30.00
Ballots									
110-1701-52270 OTHER SERVICE	143	1,400	67	1,400	1,400	1,400	1,400	0	.00
IVR System; 4 units x \$125 per election									
110-1701-53010 OFFICE SUPPLI	1,276	1,000	824	1,000	1,200	1,200	1,200	200	20.00
Office and election supplies; poll signs									
Total 1701 ELECTIONS	70,410	73,440	46,846	73,440	124,215	119,215	119,215	45,775	62.33

1801 TOWN OFFICE BUILDING

PROGRAM DESCRIPTION

This activity represents the cost of providing office space and services for general government functions. Included are telephone and other utility costs, as well as cleaning and maintenance costs for the Town Hall Complex located at 1712 Main Street. Also included are service contracts for the boilers and air-conditioning system.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
1801 TOWN OFFICE BLDG.									
110-1801-51043 CLEANING & MA 30% Custodian	8,258	17,100	12,546	17,100	18,200	18,200	18,200	1,100	6.43
110-1801-52070 OTHER PROFESS	0	400	300	400	400	400	400	0	.00
110-1801-52130 SERVICE CONTR	8,240	7,500	7,423	7,500	7,500	7,500	7,500	0	.00
110-1801-52140 EQUIPMENT REP	0	2,000	1,000	2,000	2,000	1,500	1,500	(500)	(25.00)
110-1801-52160 BUILDING REPA	13,455	10,000	160	10,000	10,000	10,000	10,000	0	.00
110-1801-53070 CUSTODIAL SUP	1,976	200	0	200	200	200	200	0	.00
Consolidate with DFW accounts for central supply									
110-1801-53080 PAPER GOODS	0	1,000	0	1,000	1,000	1,000	1,000	0	.00
110-1801-53150 BUILDING SUPP	2,706	1,500	0	1,500	1,500	1,500	1,500	0	.00
110-1801-54020 OFFICE FURNIT	4,115	750	750	750	750	750	750	0	.00
110-1801-55010 TELEPHONE 2% increase	9,275	12,050	11,500	12,050	12,300	12,300	12,300	250	2.07
110-1801-55020 ELECTRIC 7% increase	18,888	30,500	25,450	30,500	32,700	32,700	32,700	2,200	7.21
110-1801-55030 HEATING FUEL 9% increase	13,625	13,650	13,000	13,650	14,880	13,500	13,500	(150)	(1.10)
110-1801-55050 SEWER increase to \$450 each FY25	800	800	800	800	900	900	900	100	12.50
Total 1801 TOWN OFFICE	81,338	97,450	72,929	97,450	102,330	100,450	100,450	3,000	3.08

1802 CENTRAL SUPPLY

PROGRAM DESCRIPTION

Central Supply purchases commonly used office supplies and shared resources such as office equipment.

PROGRAM COMMENTARY

Supply costs have been kept flat. We are purchasing a large portion of our supplies through the State contracts rather than directly through individual vendors in order to keep costs down.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023		2024		2024		2024		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est.	Actual	Dept Head	Town Manager	Council	Inc/Dec	%
1802 CENTRAL SERS./SUPP										
110-1802-52110 POSTAGE	24,787	26,500	15,599	26,500	26,500	26,500	26,500	26,500	0	.00
110-1802-52130 SERVICE CONTR	0	450	0	450	450	450	450	450	0	.00
110-1802-52180 PRINTING	1,425	1,750	888	1,750	1,750	1,750	1,750	1,750	0	.00
110-1802-52190 COPIERS	9,004	8,500	8,083	8,500	8,500	8,500	8,500	8,500	0	.00
110-1802-53010 OFFICE SUPPLI	2,556	3,750	3,769	3,750	4,000	4,000	4,000	4,000	250	6.67
110-1802-53080 PAPER GOODS	3,156	3,300	0	3,300	3,300	3,300	3,300	3,300	0	.00
110-1802-53100 AUTO PARTS	2,841	3,000	2,500	3,000	3,000	3,000	3,000	3,000	0	.00
110-1802-53240 TIRES	0	300	300	300	300	300	300	300	0	.00
Total 1802 CENTRAL SERS	43,769	47,550	31,139	47,550	47,800	47,800	47,800	47,800	250	.53

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