



Town of Coventry

PUBLIC HEARING ON 2021-2022 BUDGET

MAY 5, 2021 AND MAY 8, 2021

*TODAY'S DECISIONS WILL DETERMINE TOMORROW'S
OPPORTUNITIES*

Proposed Budget as Advertised

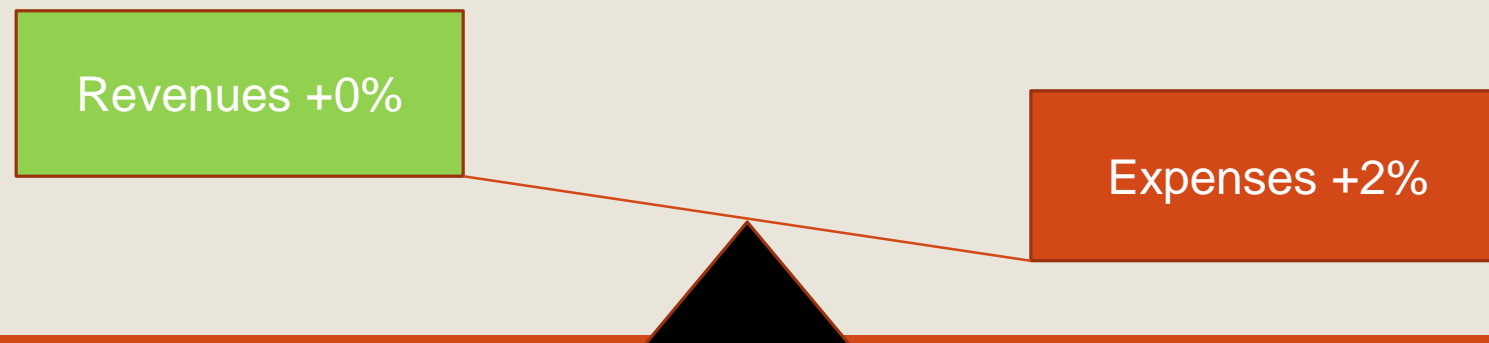
2021-22 Budget	Proposed
Revenues	112,664,689
Expenditures- Town	31,035,103
Expenditures- Town- Debt-Contingency	2,852,750
Expenditures- Town- Capital	500,000
Expenditures- School Bond Debt	2,397,463
Expenditures- School	75,736,373
Total Expenditures	112,521,689
Operating Surplus/(Deficit)	143,000

A proposed levy increase of 3.95% will restore some of the cuts made to several departments and program areas in the 2020-21 budget, and it will sustain the current level of services being provided by Coventry Public Schools and Town operations.

How will level funding impact my services?

When Town revenue does not keep up with the rising cost of materials, services, contracts and debt obligations (fixed expenses) each year, then the only way to balance the budget is to off-set fixed expenses with cuts to operating services.

2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
100%	98%	96%	94%	92%	90%	88%	86%	84%	82%



Funding Changes to Town Services

Department	2018-19	2019-20	2020-21	2021-22 Proposed
Police	\$12,995,924	\$13,370,111	\$13,768,206	\$14,666,877
Change:		374,187	398,095	898,671
Public Works	\$5,586,243	\$5,600,206	\$5,344,315	\$6,325,459
Change:		13,963	(255,891)	981,144
Library	\$977,607	\$994,193	\$993,138	\$1,076,563
Change:		16,586	(1,055)	83,425
Parks & Rec	\$1,188,721	\$1,232,937	\$847,755	\$1,072,235
Change:		44,216	(385,183)	224,480
Human Services	\$766,134	\$785,856	\$777,960	\$789,170
		19,722	(7,896)	11,210

2021-2022 Budget Summary

- ❖ Funds 180.57 full-time equivalent employees to perform municipal services (+1) and 665 full-time equivalent to perform education services (+9).
- ❖ Restores funding to Public Works, Parks & Recreation, Library and Human Services.
- ❖ Funds \$500,000 in capital improvement projects.
- ❖ Holds the line on meeting or improving on the levels of service provided in prior years without reducing hours of operation, programs or services.

2021-22 Budget Composition

Town - Category	Percentage	Dollar Value
Personnel-Non Police Department	23.35%	\$8,588,927
Personnel-Police	<u>37.60%</u>	<u>\$13,833,167</u>
Total Personnel	60.95%	\$22,422,094
Operations	36.32%	\$13,359,993
Contracts	<u>.89%</u>	<u>\$1,003,229</u>
Total	100.00%	\$36,785,316

School Dept.- Category *	Percentage	Dollar Value
Personnel	<u>82.31%</u>	<u>\$62,238,610</u>
Operations	4.49%	\$3,392,642
Contracts	<u>13.20%</u>	<u>\$9,983,299</u>
Total School	100.00%	\$75,614,551

* Per CPS budget presentation 4/27/21

Homeowners' tax levy impact

2022 Tax Levy	0%	3.95%
Rate	18.97	19.64
AV 200k	3,794	3,928
Difference	0	+134
AV 300k	5,691	5,892
Difference	0	+201
AV 400k	7,588	7,856
Difference	0	+268

Beyond the Budget: Priority objectives going forward

❑ Cost reduction strategies

- Fleet Management program
- Performance audit

❑ Revenue development

- Sewer enterprise fund program design and plan
- Recreation program services
- Fees for service

❑ Planning

- Comprehensive Plan (10 year)
- Strategic Plan (5 year)
- Community Survey (1 year)

❑ Capital projects

- Infrastructure – roads
- Equipment – vehicles, technology, tools
- Facilities – Jacob's report

❑ Asset allocation plans

- WED
- Land Trust
- Federal stimulus

COVENTRY – GO FUND ME!

Government is the original crowd-sourcing strategy to have everyone pay as little as possible to benefit from enjoying some really expensive things:

Schools \$\$\$\$

Police \$\$\$

Public Works \$\$

Library \$

Parks \$

Human Services \$

Everything else \$\$



**Please vote on the Budget
Referendum June 10th!**