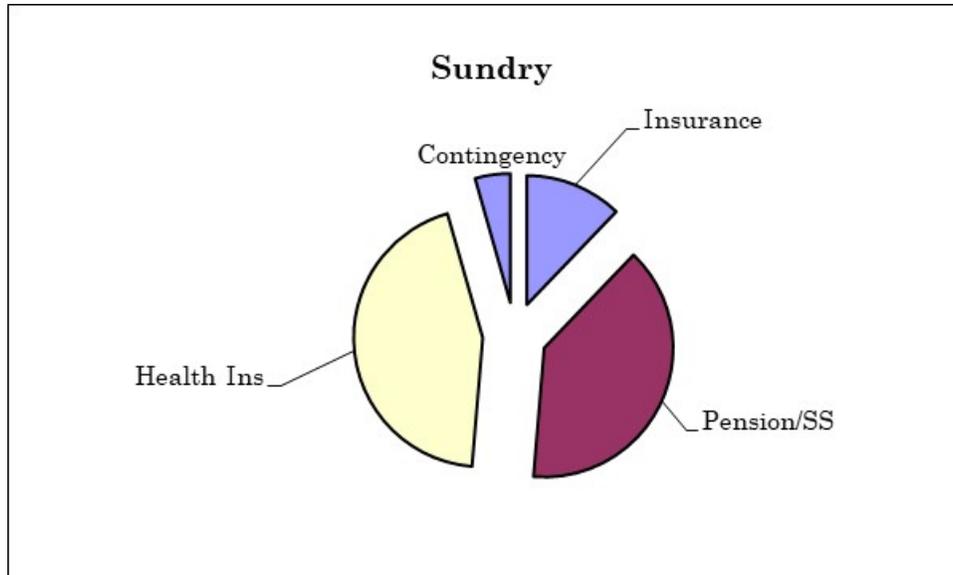


# Sundry



The budget for Sundry is 25.20% of the total General Government budget. Within this category are four departmental areas.

Town of Coventry  
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
8101 MUNICIPAL INSURANC									
110-8101-52050 INSURANCE	155,926	157,100	157,100	156,766	157,100	157,100	157,100	0	.00
Assumes 0% increase for LAP and WC policies.									
Also includes increase of \$3,500 for expected increase to Cyber insurance.									
110-8101-52291 WORKER COMP -	18,000	20,630	20,630	20,000	20,630	20,630	20,630	0	.00
110-8101-52292 WORKER COMP -	84,000	93,850	93,850	90,000	93,850	93,850	93,850	0	.00
110-8101-52293 WORKER COMP -	76,000	79,400	79,400	75,000	79,400	79,400	79,400	0	.00
110-8101-52294 WORKER COMP -	2,000	2,060	2,060	1,600	2,060	2,060	2,060	0	.00
110-8101-52295 WORKER COMP -	5,407	6,180	6,180	4,600	6,180	6,180	6,180	0	.00
<b>Total 8101 MUNICIPAL IN</b>	<b>341,333</b>	<b>359,220</b>	<b>359,220</b>	<b>347,966</b>	<b>359,220</b>	<b>359,220</b>	<b>359,220</b>	<b>0</b>	<b>.00</b>

Town of Coventry  
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
8102 PENSION/SOCIAL SEC									
110-8102-51063 FICA - GA	94,551	100,100	100,100	60,463	100,100	106,000	106,000	5,900	5.89
110-8102-51064 FICA - PS	151,104	153,600	153,600	107,158	153,600	151,000	151,000	(2,600)	(1.69)
110-8102-51065 FICA - PW	125,874	146,000	146,000	82,016	146,000	150,500	150,500	4,500	3.08
110-8102-51066 FICA - HUMAN	20,265	39,700	39,700	13,502	39,700	23,000	23,000	(16,700)	(42.07)
110-8102-51067 FICA - CIVIC/	5,802	14,900	14,900	4,078	14,900	11,000	11,000	(3,900)	(26.17)
110-8102-51071 PENSION - GA	132,379	136,380	136,380	121,521	136,380	170,600	170,600	34,220	25.09
110-8102-51072 PENSION - PS	255,783	267,000	267,000	229,857	267,000	285,000	285,000	18,000	6.74
110-8102-51073 PENSION - PW	159,244	190,000	190,000	175,697	190,000	203,000	203,000	13,000	6.84
110-8102-51074 PENSION - HS	29,298	31,650	31,650	30,518	31,650	42,700	42,700	11,050	34.91
110-8102-51075 PENSION - CC	16,180	15,850	15,850	13,831	15,850	10,500	10,500	(5,350)	(33.75)
<b>Total 8102 PENSION/SOCI</b>	<b>990,480</b>	<b>1,095,180</b>	<b>1,095,180</b>	<b>838,641</b>	<b>1,095,180</b>	<b>1,153,300</b>	<b>1,153,300</b>	<b>58,120</b>	<b>5.31</b>

Town of Coventry  
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
8103 HEALTH INSURANCE									
110-8103-51711 HEALTH INS GE 9% Increase in Premium	282,555	245,300	245,300	152,122	245,300	250,100	250,100	4,800	1.96
110-8103-51712 HEALTH INS PU 9% increase in Premium. 3 additional employees enrolled in FY23.	320,000	381,700	381,700	273,380	381,700	468,000	468,000	86,300	22.61
110-8103-51713 HEALTH INS PU 9% increase in Premium. 2 additional employees enrolled in FY23.	398,000	448,000	448,000	291,212	448,000	467,000	467,000	19,000	4.24
110-8103-51714 HEALTH INS HU 9% increase in Premium. 1 additional employees enrolled in FY23.	47,050	49,500	49,500	39,844	49,500	76,000	76,000	26,500	53.54
110-8103-51715 HEALTH INS CI 9% increase in Premium.	11,495	34,700	34,700	24,685	34,700	37,500	37,500	2,800	8.07
110-8103-51720 LIFE INSURANC \$460/ month = \$5,520 (round to \$5,500)	5,333	6,000	6,000	5,300	6,000	6,000	6,000	0	.00
<b>Total 8103 HEALTH INSUR</b>	<b>1,064,433</b>	<b>1,165,200</b>	<b>1,165,200</b>	<b>786,543</b>	<b>1,165,200</b>	<b>1,304,600</b>	<b>1,304,600</b>	<b>139,400</b>	<b>11.96</b>

Town of Coventry  
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
8301 CONTINGENCY									
110-8301-53230 TRANSFERS 3 open collective bargaining units. Increase for settlements upon negotiation. Tuition reimbursement.	28,231	15,000	15,000	62,336	20,000	30,000	25,000	10,000	66.67
Total 8301 CONTINGENCY	28,231	15,000	15,000	62,336	20,000	30,000	25,000	10,000	66.67

Town of Coventry  
TOWN MANAGERS RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
8303 CLAIMS AND LOSSES									
110-8303-53230 TRANSFERS	25,979	25,000	25,000	19,839	25,000	25,000	25,000	0	.00
110-8303-53231 SEVERANCE	51,378	0	0	0	0	100,000	80,000	80,000	.00
Over \$100,00 in sick/vacation payouts projected for FY24 based on current known retirements.									
Total 8303 CLAIMS AND L	77,357	25,000	25,000	19,839	25,000	125,000	105,000	80,000	320.00