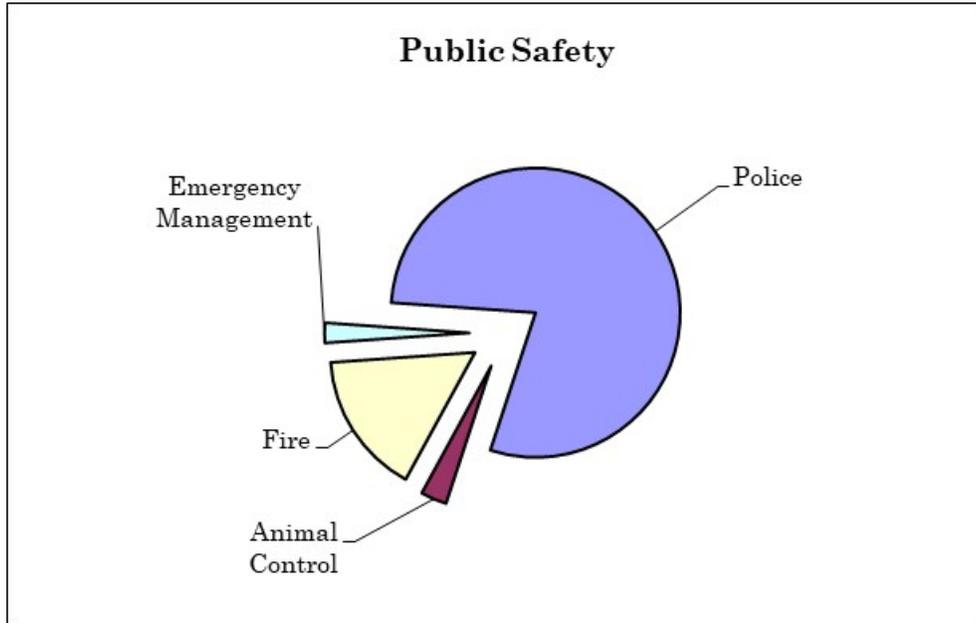


Public Safety



Public Safety represents 24.32% of the total General Government budget. Within this category are four departmental areas.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2101 POLICE ADMINISTRAT									
110-2101-51010 REGULAR FULL Police Chief, Police Captain, Executive Assistant	234,340	296,000	206,901	305,600	326,700	326,700	326,700	30,700	10.37
110-2101-51030 OVERTIME	0	0	1,091	1,100	0	0	0	0	.00
110-2101-51090 OTHER	0	3,000	158	0	0	0	0	(3,000)	(100.0)
110-2101-51100 LONGEVITY	2,100	2,300	1,500	1,500	1,500	1,500	1,500	(800)	(34.78)
110-2101-52070 OTHER PROFESS Required drug testing for 4+ officers \$600 Required behavioral health assessments for 3 officers \$600	9,939	3,000	3,987	4,000	3,000	3,000	3,000	0	.00
110-2101-52080 PROFESSIONAL	7,594	7,050	5,930	7,000	7,050	7,050	7,050	0	.00
110-2101-52090 TRAVEL MEETIN Council reduction of \$1,000 based on historical actual.	0	2,160	0	1,000	2,160	2,160	1,160	(1,000)	(46.30)
110-2101-52100 TRAINING	0	1,875	2,113	2,200	1,970	1,970	1,970	95	5.07
110-2101-52170 ADVERTISING Council removed advertising based on current proposed legislation.	350	500	0	0	500	500	0	(500)	(100.0)
110-2101-52180 PRINTING	0	300	63	300	300	300	300	0	.00
110-2101-52220 MEALS	260	400	126	400	400	400	400	0	.00
110-2101-52869 FEES	4,075	4,075	4,075	4,075	4,075	4,075	4,075	0	.00
110-2101-53010 OFFICE SUPPLI	286	600	551	600	630	630	630	30	5.00
110-2101-53090 CLOTHING SAFE	581	500	0	500	525	525	525	25	5.00
Total 2101 POLICE ADMIN	259,525	321,760	226,495	328,275	348,810	348,810	347,310	25,550	7.94

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2102 POLICE OPERATIONS									
110-2102-51010 REGULAR FULL 4 Sergeants, 10 Officers Includes 100% of 10th officer which was funded 50% by ARPA in FY23. Delays hiring of vacant position until January 1, 2024. Council reduced by \$1,000 assumign Sgt. promotion will not occur 7/1.	1,033,064	1,125,300	773,905	1,115,000	1,213,000	1,213,000	1,212,000	86,700	7.70
110-2102-51030 OVERTIME	128,589	102,500	83,327	120,000	102,500	102,500	102,500	0	.00
110-2102-51090 OTHER Council reduction based on historical actual.	56,759	63,900	42,809	58,000	63,900	63,900	58,900	(5,000)	(7.82)
110-2102-51100 LONGEVITY	9,500	8,400	8,400	8,400	9,000	9,000	9,000	600	7.14
110-2102-52090 TRAVEL MEETIN Council reduction based on historical actual.	83	1,000	0	1,000	1,050	1,050	550	(450)	(45.00)
110-2102-52100 TRAINING 10% increase to base + cost of academy for on new hire. Council reduced training by \$2,000	6,877	17,100	15,064	17,100	21,810	21,810	19,810	2,710	15.85
110-2102-52220 MEALS	228	500	182	400	540	540	540	40	8.00
110-2102-52260 NEGOTIATED UN No requests for tuition reimbursement in FY24.	2,600	0	2,200	2,200	0	0	0	0	.00
110-2102-53090 CLOTHING SAFE Council reduced requested increase.	12,768	14,500	19,155	14,800	15,225	15,225	14,725	225	1.55
110-2102-53120 EQUIPMENT PAR Ammunition Council reduction of \$2,000. Plan to purchase some at FY23 year-end	0	0	0	0	7,000	7,000	5,000	5,000	.00
Total 2102 POLICE OPERA	1,250,468	1,333,200	945,042	1,336,900	1,434,025	1,434,025	1,423,025	89,825	6.74

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2103 POLICE SUPPORTIVE									
110-2103-51010 REGULAR FULL 1 Records Clerk/Dispatcher; 2 Clerk/Dispatcher Increase estimated. No CBA in effect for 7/1	186,623	191,100	137,165	191,100	196,400	196,400	196,400	5,300	2.77
110-2103-51020 PART TIME	52,405	47,780	40,845	55,000	47,780	47,780	47,780	0	.00
110-2103-51030 OVERTIME	33,823	44,500	30,947	47,000	44,500	44,500	44,500	0	.00
110-2103-51090 OTHER Council reduction based on historical actual.	814	6,650	2,991	5,000	6,650	6,650	3,650	(3,000)	(45.11)
110-2103-51100 LONGEVITY	2,900	3,200	3,200	3,200	3,400	3,400	3,400	200	6.25
110-2103-52040 LICENSES/SUPP Accucom, PowerDMS, Cirtix, All Traffic Solutions, VM License for server backup.	13,440	13,900	13,899	13,900	14,595	14,595	14,595	695	5.00
110-2103-52090 TRAVEL MEETIN Council reduction based on historical actual.	0	300	0	300	315	315	65	(235)	(78.33)
110-2103-52100 TRAINING Training for dispatchers Council reduction based on historical actual.	0	1,200	325	1,200	1,260	1,260	1,010	(190)	(15.83)
110-2103-52130 SERVICE CONTR Council reduction to proposed increase.	13,653	22,250	25,209	22,250	23,105	23,105	22,605	355	1.60
110-2103-52140 EQUIPMENT REP	668	1,500	0	1,500	1,620	1,620	1,620	120	8.00
110-2103-52150 RADIO AND ALA	500	750	503	750	790	790	790	40	5.33
110-2103-52180 PRINTING	0	500	26	0	500	500	500	0	.00
110-2103-52220 MEALS	0	500	0	500	540	540	540	40	8.00
110-2103-53010 OFFICE SUPPLI	1,422	3,000	2,879	3,200	3,150	3,150	3,150	150	5.00
110-2103-53030 MICROFILM PHO Council reduction of \$500	565	1,100	1,189	700	1,100	1,100	600	(500)	(45.45)
110-2103-53100 AUTO PARTS Council removed proposed increase.	8,364	12,000	3,970	11,000	12,960	12,960	11,960	(40)	(.33)
110-2103-53190 POLICE EQUIPM Council reduced \$1,000	11,260	8,750	9,012	9,000	9,365	9,365	8,365	(385)	(4.40)
110-2103-53240 TIRES New vehicles have different tires. We typically run out of funds in this budget. Council reduction of \$500	3,200	3,700	3,323	3,800	4,000	4,000	3,500	(200)	(5.41)
110-2103-54020 OFFICE FURNIT Council reduction of \$1,000	882	3,000	2,712	3,000	3,000	3,000	2,000	(1,000)	(33.33)
110-2103-55010 TELEPHONE	2,500	2,500	2,900	2,900	2,900	2,900	2,900	400	16.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
Total 2103 POLICE SUPPO	333,019	368,180	281,095	375,300	377,930	377,930	369,930	1,750	.48

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2104 POLICE MARINE PATR									
110-2104-51030 OVERTIME	506	500	429	600	500	250	250	(250)	(50.00)
110-2104-51040 TEMPORARY	2,331	3,500	1,243	2,850	3,000	3,500	2,000	(1,500)	(42.86)
Lake patrol (operation May 26 - Sept 9) Council reduction of \$1,500. This will reduce services over the summer.									
110-2104-52140 EQUIPMENT REP	886	1,000	320	800	1,050	1,050	1,050	50	5.00
110-2104-53120 EQUIPMENT PAR	0	500	660	660	525	525	525	25	5.00
Total 2104 POLICE MARIN	3,723	5,500	2,652	4,910	5,075	5,325	3,825	(1,675)	(30.45)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2105 POLICE STATION									
110-2105-51043 CLEANING & MA 30% Custodian	0	16,000	3,794	8,325	17,100	17,100	17,100	1,100	6.88
110-2105-52130 SERVICE CONTR Fire Protection Services \$400, Swiss Cleaner \$1,400, Guardian Tracking \$1,300, Quench \$410, USA Hauling \$1,560, Charter \$2,280, All Traffic Solutions \$1,500, Accucom \$200, Transunion \$500, State of CT \$300, New England Trauma \$200, Air Temp Mechanical \$1,870, Idemia (Finger Prints) \$2,220	25,811	15,320	17,085	17,100	17,540	17,540	17,540	2,220	14.49
110-2105-52140 EQUIPMENT REP	540	1,000	170	1,000	1,050	1,050	1,050	50	5.00
110-2105-52150 RADIO AND ALA	495	750	0	750	790	790	790	40	5.33
110-2105-52160 BUILDING REPA Council reduction of \$1,250	5,354	7,000	5,175	7,000	7,000	7,000	5,750	(1,250)	(17.86)
110-2105-52190 COPIERS	193	600	60	600	600	600	600	0	.00
110-2105-53070 CUSTODIAL SUP Custodial supplies now purchased through PW.	407	750	855	850	750	750	0	(750)	(100.0)
110-2105-53080 PAPER GOODS	402	900	67	900	900	900	900	0	.00
110-2105-55010 TELEPHONE Increase based on actual. Frontier \$10/month + DSCI \$590/month + Verizon \$50/month = \$7,800	7,514	7,800	8,000	8,000	8,100	8,100	8,100	300	3.85
110-2105-55020 ELECTRIC Council reduction based on historical actual.	15,883	17,500	17,500	17,500	19,075	19,075	18,075	575	3.29
110-2105-55030 HEATING FUEL	4,910	5,200	5,200	5,200	5,980	5,980	5,980	780	15.00
110-2105-55050 SEWER	375	400	400	400	400	400	400	0	.00
Total 2105 POLICE STATI	61,884	73,220	58,306	67,625	79,285	79,285	76,285	3,065	4.19

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2201 FIRE MARSHAL									
110-2201-51020 PART TIME FY24 - Requesting FMO stipend increase to \$25k TM delayed increase until 1/1/24 Council reduces increase by \$2,000 (savings of \$1,000) in FY24.	9,000	15,000	10,962	15,000	25,000	20,000	19,000	4,000	26.67
110-2201-52070 OTHER PROFESS Per hour contractual plan review (N.Waite) Council decrease based on historical actual	145	4,000	0	4,000	4,000	4,000	500	(3,500)	(87.50)
110-2201-52080 PROFESSIONAL	100	250	300	300	250	250	250	0	.00
110-2201-52100 TRAINING FY24 dollars needed to maintain certification credentials	350	500	450	500	500	500	500	0	.00
110-2201-52130 SERVICE CONTR FY24 - portion of RMS software Shared with Joint Fire & EMS	0	0	0	0	1,500	1,500	1,500	1,500	.00
110-2201-53090 CLOTHING SAFE FY24 - FMO uniforms and equipment	230	250	250	250	250	250	250	0	.00
110-2201-53220 SUBSCRIPTIONS FY24 - NFPA publications as needed - reduced from \$1350 for the annual NFPA subscription	0	500	1,000	1,000	500	500	500	0	.00
Total 2201 FIRE MARSHAL	9,825	20,500	12,962	21,050	32,000	27,000	22,500	2,000	9.76

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2202 STATION 118									
110-2202-52130 SERVICE CONTR \$640 Fire Alarm Contract, \$825 Town Generator, \$420 Fire Alarm Monitoring TM removed HVAC maintenance \$2130 from department request	400	1,885	886	1,885	4,015	1,885	1,885	0	.00
110-2202-52160 BUILDING REPA Council reduction of \$1,000	11,345	11,000	10,087	11,000	11,000	11,000	10,000	(1,000)	(9.09)
110-2202-53150 BUILDING SUPP	0	500	0	500	750	750	750	250	50.00
110-2202-55010 TELEPHONE TPX \$220/month; Frontier \$60/month	3,212	3,360	3,320	3,360	3,430	3,430	3,430	70	2.08
110-2202-55020 ELECTRIC \$240/month DBS + \$800/month Eversource	12,055	12,600	10,800	11,000	12,600	12,600	12,600	0	.00
110-2202-55030 HEATING FUEL	9,194	8,190	9,000	9,000	9,420	9,420	9,420	1,230	15.02
110-2202-55050 SEWER	750	800	800	800	800	800	800	0	.00
Total 2202 STATION 118	36,956	38,335	34,893	37,545	42,015	39,885	38,885	550	1.43

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2203 STATION 218									
110-2203-52130 SERVICE CONTR \$550 Fire Alarm Contract, \$850 Tower Generator, \$420 Fire Alarm Monitoring TM removed HVAC maintenance \$2505 from department request.	630	1,820	984	1,820	4,325	1,820	1,820	0	.00
110-2203-52160 BUILDING REPA Council reduction of \$500	12,674	10,000	10,066	10,000	10,000	10,000	9,500	(500)	(5.00)
110-2203-53150 BUILDING SUPP	1,024	750	1,100	1,100	1,000	1,000	1,000	250	33.33
110-2203-55010 TELEPHONE Frontier \$35 + Tpx \$185 = \$220 * 12 months = \$2,640	2,575	2,640	2,650	2,650	2,695	2,695	2,695	55	2.08
110-2203-55020 ELECTRIC Eversource \$850/month + DBS \$175/month = \$12,300	12,828	13,200	12,900	13,000	14,200	14,200	14,200	1,000	7.58
110-2203-55030 HEATING FUEL	14,559	8,610	12,350	8,610	9,900	9,900	9,900	1,290	14.98
Total 2203 STATION 218	44,290	37,020	40,050	37,180	42,120	39,615	39,115	2,095	5.66

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2206 STATION 418									
110-2206-52130 SERVICE CONTR Tower Generator \$450 TM removed HVAC maintenance \$330 from department request.	0	450	0	450	780	450	450	0	.00
110-2206-52160 BUILDING REPA Council removed requested increase	4,714	2,000	1,768	2,000	2,500	2,500	2,000	0	.00
110-2206-55010 TELEPHONE Frontier \$32/month	284	385	300	385	395	395	395	10	2.60
110-2206-55020 ELECTRIC	1,608	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-2206-55030 HEATING FUEL	2,175	2,205	2,200	2,205	2,535	2,535	2,535	330	14.97
Total 2206 STATION 418	8,781	6,540	5,768	6,540	7,710	7,380	6,880	340	5.20

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2207 JOINT FIRE BUDGET									
110-2207-51010 REGULAR FULL 25% EMS Director TM reduced salary increase requested by department.	22,404	22,500	15,950	22,500	30,000	23,200	23,200	700	3.11
110-2207-51040 OFFICER STIPE \$14,000 Department Head Stipends (50% Chief, 0.5 Deputies, 50% 2 Battilion Chiefs, 1.5Fire Captains, 3 Lieutenants)	13,000	14,000	14,000	14,000	14,000	14,000	14,000	0	.00
110-2207-51064 FICA - PS \$70k points + \$14k stipends * .0765 = \$6,426	5,769	6,160	0	6,160	6,430	6,430	6,430	270	4.38
110-2207-51070 PENSION Length of Service Award Program Contribution per 12/31/22 Valuation \$50,767 Life Insurance \$4,000 Actuarial Fee \$4,100 Total needed: \$58,867	45,000	45,000	45,000	45,000	58,870	58,870	58,870	13,870	30.82
110-2207-52050 INSURANCE	15,572	16,000	15,824	16,000	16,000	16,000	16,000	0	.00
110-2207-52070 OTHER PROFESS Physicals & EAP Council reduction based on historical.	7,552	10,000	7,000	10,000	10,000	10,000	9,000	(1,000)	(10.00)
110-2207-52080 PROFESSIONAL FY24 CT FF Association 950 FY24 CT Fire Chiefs Association 420 FY24 CFDIA Dues 120	1,165	950	1,255	1,225	1,490	1,490	1,490	540	56.84
110-2207-52090 TRAVEL MEETIN Pay per call incentive; \$12 per point Minimum 40 calls, 12 Training and 8 events Increase due to increase in call volume.	62,408	66,500	74,760	74,760	70,000	70,000	70,000	3,500	5.26
110-2207-52100 TRAINING Council reduction based on historical actual. Only \$5k spent as of 4/1/23.	5,495	15,000	5,979	13,000	15,000	15,000	9,000	(6,000)	(40.00)
110-2207-52110 POSTAGE	18	300	0	300	300	300	300	0	.00
110-2207-52130 SERVICE CONTR SCBA Air Compressor Pest Control \$725, Fire Reporting \$3,250, (Also paid \$1500 from the FMO budget & \$3250 from the EMS Fund to fully cover) Tolland County Dispatch - \$43,100. Fy24 - 75% split with Fund 250 (reduction of \$32,000).	48,965	51,075	50,891	51,075	24,075	24,075	24,075	(27,000)	(52.86)
110-2207-52140 EQUIPMENT REP FY24 - increase of 3% minimum expected	52,850	38,000	42,071	42,000	39,140	39,140	39,140	1,140	3.00

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-2207-52150 RADIO AND ALA Council reduction of \$2,500. Will fund with radio tower funds.	1,767	5,000	3,537	5,000	5,000	5,000	2,500	(2,500)	(50.00)
110-2207-52180 PRINTING	246	100	1,040	1,050	300	300	300	200	200.00
110-2207-52220 MEALS	1,596	1,500	498	1,500	1,500	1,500	1,500	0	.00
110-2207-53010 OFFICE SUPPLI	1,343	1,000	1,517	1,550	1,000	1,000	1,000	0	.00
110-2207-53040 GASOLINE FY24 assuming a 15% increase	3,894	2,400	2,797	3,000	2,760	2,760	2,760	360	15.00
110-2207-53050 DIESEL FUEL	3,625	5,775	3,840	5,775	6,640	6,400	6,400	625	10.82
110-2207-53070 CUSTODIAL SUP	2,435	2,000	2,200	2,200	2,060	2,060	2,060	60	3.00
110-2207-53090 CLOTHING SAFE FY24 - uniform expenses anticipated to increase by 5%	10,348	12,000	11,098	12,000	12,600	12,600	12,600	600	5.00
110-2207-53091 OSHA REQMTS Council reduction based on historical actual.	4,420	5,500	4,000	5,500	5,500	5,500	5,000	(500)	(9.09)
110-2207-53092 NFPA REQMTS Council reduction based on historic actual.	9,469	12,000	9,020	12,000	12,000	12,000	10,000	(2,000)	(16.67)
110-2207-53110 TRUCK PARTS FY24 - increase of 3% expected	7,503	3,500	4,700	5,000	3,605	3,605	3,605	105	3.00
110-2207-53120 EQUIPMENT PAR Council reduction of \$500	1,090	3,000	1,972	3,000	3,090	3,090	2,590	(410)	(13.67)
110-2207-53190 POLICE EQUIPM	1,230	1,500	1,533	1,600	1,500	1,500	1,500	0	.00
110-2207-53300 PUBLIC RELATI \$4k Gala (50% EMS Funded, 50% GF funded) \$2,000 operations Council reduction of Gala by \$2,000. Combined with EMS fund, \$4,000 still available for Gala.	5,676	6,000	5,948	6,000	6,000	6,000	4,000	(2,000)	(33.33)
110-2207-54960 EQUIPMENT PUR Council reduction of \$1,000	6,773	8,000	7,765	8,000	8,000	8,000	7,000	(1,000)	(12.50)
Total 2207 JOINT FIRE B	341,613	354,760	334,195	369,195	356,860	349,820	334,320	(20,440)	(5.76)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2208 STATION 318									
110-2208-52130 SERVICE CONTR	320	1,520	613	1,520	2,260	1,520	1,520	0	.00
Fire alarm contract \$350, Tower Generator \$750, Fire alarm monitoring \$420 TM removed HVAC maintenance \$740 from department request.									
110-2208-52160 BUILDING REPA	4,251	5,500	4,878	5,500	6,000	6,000	5,000	(500)	(9.09)
110-2208-55010 TELEPHONE	322	420	350	420	430	430	430	10	2.38
Frontier \$35/month									
110-2208-55020 ELECTRIC	2,687	2,800	2,700	2,800	3,060	3,060	3,060	260	9.29
110-2208-55030 HEATING FUEL	5,699	4,100	2,887	4,100	4,715	4,715	4,715	615	15.00
110-2208-55040 WATER	506	540	450	540	540	540	540	0	.00
110-2208-55050 SEWER	375	400	400	400	400	400	400	0	.00
Total 2208 STATION 318	14,160	15,280	12,278	15,280	17,405	16,665	15,665	385	2.52

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2301 EMERGENCY MANAGEME									
110-2301-51010 REGULAR FULL 25% EMS Administrator TM reduced salary increase requested by department head.	21,724	22,500	15,950	22,500	30,000	23,200	23,200	700	3.11
110-2301-51090 OTHER FY24 - DEMD stipend	0	0	0	0	10,000	2,500	1,000	1,000	.00
110-2301-52080 PROFESSIONAL FY24 CEMA association fees	0	200	0	200	200	200	200	0	.00
110-2301-52140 EQUIPMENT REP	475	500	650	650	500	500	500	0	.00
110-2301-52150 RADIO AND ALA FY24 - communications equipment and or repairs	0	500	0	500	500	500	0	(500)	(100.0)
110-2301-52220 MEALS FY24 meals for Emergency Management purposes	50	500	0	500	500	500	500	0	.00
110-2301-52270 OTHER SERVICE CERT expenses	0	0	0	0	5,000	1,000	1,000	1,000	.00
110-2301-53010 OFFICE SUPPLI	0	0	182	185	0	0	0	0	.00
110-2301-55020 ELECTRIC	4,904	6,000	6,200	6,200	6,500	6,500	6,500	500	8.33
110-2301-55030 HEATING FUEL	600	600	600	600	690	690	690	90	15.00
110-2301-55050 SEWER	375	400	400	400	400	400	400	0	.00
Total 2301 EMERGENCY MA	28,128	31,200	23,982	31,735	54,290	35,990	33,990	2,790	8.94

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
2401 ANIMAL CONTROL									
110-2401-51010 REGULAR FULL Community Service Officer Increase estimated. No CBA in effect for 7/1	61,329	63,000	44,970	63,000	64,750	64,750	64,750	1,750	2.78
110-2401-51030 OVERTIME	228	800	298	600	800	500	500	(300)	(37.50)
110-2401-51090 OTHER	1,873	2,200	1,924	2,200	2,200	2,200	2,200	0	.00
110-2401-51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-2401-52080 PROFESSIONAL	0	100	0	100	0	0	0	(100)	(100.0)
110-2401-52090 TRAVEL MEETIN	0	50	0	50	50	50	50	0	.00
110-2401-52100 TRAINING	0	225	0	225	225	225	225	0	.00
110-2401-52170 ADVERTISING	61	300	0	300	100	100	100	(200)	(66.67)
110-2401-52180 PRINTING	0	100	0	100	100	100	100	0	.00
110-2401-52220 MEALS	0	50	0	50	50	50	50	0	.00
110-2401-52280 AUDIT	200	200	200	200	200	200	200	0	.00
110-2401-53010 OFFICE SUPPLI	0	100	0	100	0	0	0	(100)	(100.0)
110-2401-53040 GASOLINE	1,791	1,500	1,540	1,700	1,650	1,650	1,650	150	10.00
110-2401-53090 CLOTHING SAFE	0	250	0	250	265	265	265	15	6.00
110-2401-53100 AUTO PARTS	368	350	0	350	380	380	380	30	8.57
110-2401-53120 EQUIPMENT PAR	0	150	213	250	160	160	160	10	6.67
110-2401-53290 KENNEL SERVIC Increase per Town of Vernon. No increase for over 10+ years.	3,000	3,000	3,000	3,000	5,000	5,000	5,000	2,000	66.67
110-2401-57040 DOG TAGS	203	200	116	350	300	300	300	100	50.00
110-2401-57050 VETERINARY FE	385	750	0	750	750	750	750	0	.00
110-2401-57060 ST CT LICENSE Increase due to State due to increase in number of licenses.	4,143	3,500	0	4,200	4,200	4,200	4,200	700	20.00
110-2401-57064 PET ADOPTION	0	250	0	250	250	250	250	0	.00
Total 2401 ANIMAL CONTR	75,081	78,575	53,761	79,525	82,930	82,630	82,630	4,055	5.16