

FY 2013 - 2014 (Proposed Budget)

Town of Coventry

Fiscal Year 2012 - 2013

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-110-10100 REGULAR EMPLOYEES	\$22,500.40	\$22,500.00	\$3,461.20	\$22,500.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$0.00
1-101-1-110-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-10700 MATCH FICA	\$1,721.20	\$1,721.00	\$264.60	\$1,721.25	\$0.00	\$0.00	\$0.00	\$1,721.25	\$0.25
1-101-1-110-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-21900 PROFESSIONAL	\$595.00	\$520.00	\$520.00	\$520.00	\$0.00	\$0.00	\$0.00	\$520.00	\$0.00
1-101-1-110-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-23100 ADVERTISING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-30100 OFFICE SUPPLIES	\$49.40	\$100.00	(\$17.84)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-1-110-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-41400 EXPENSES, COUNCIL	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-1-110-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
110 Town Council	\$25,866.00	\$25,841.00	\$4,227.96	\$25,841.25	\$0.00	\$0.00	\$0.00	\$25,841.25	\$0.25

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-210-10100 REGULAR EMPLOYEES	\$230,589.45	\$221,217.00	\$28,465.80	\$228,968.00	\$0.00	\$0.00	\$0.00	\$228,968.00	\$7,751.00
1-101-1-210-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-10300 OVERTIME	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-10600 PENSION	\$10,327.54	\$9,760.00	\$1,803.48	\$10,336.00	\$0.00	\$0.00	\$0.00	\$10,336.00	\$576.00
1-101-1-210-10700 MATCH FICA	\$16,080.96	\$16,923.00	\$3,555.35	\$17,516.05	\$0.00	\$0.00	\$0.00	\$17,516.05	\$593.05
1-101-1-210-10800 LIFE INSURANCE	\$1,581.36	\$1,584.00	\$266.20	\$6,287.64	\$0.00	\$0.00	\$0.00	\$6,287.64	\$4,703.64
1-101-1-210-10900 GROUP INSURANCE	\$40,035.29	\$35,781.00	(\$8,077.77)	\$34,303.60	\$0.00	\$0.00	\$0.00	\$34,303.60	(\$1,477.40)
1-101-1-210-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-11100 DISABILITY INSURANCE	\$3,104.46	\$1,600.00	\$1,136.85	\$463.20	\$0.00	\$0.00	\$0.00	\$463.20	(\$1,136.80)
1-101-1-210-11300 DELTA DENTAL	\$4,100.31	\$2,387.00	(\$1,817.80)	\$3,186.14	\$0.00	\$0.00	\$0.00	\$3,186.14	\$799.14
1-101-1-210-11800 Safety Incentive	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-22400 TRAVEL EXPENSE	\$1,724.27	\$4,200.00	\$2,238.95	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$0.00
1-101-1-210-30100 OFFICE SUPPLIES	\$209.46	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-1-210-30200 BOOKS & MAGAZINES	\$48.00	\$250.00	(\$61.04)	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-1-210-42300 DUES & MEMBERSHIPS	\$1,156.00	\$1,805.00	\$750.92	\$1,805.00	\$0.00	\$0.00	\$0.00	\$1,805.00	\$0.00
1-101-1-210-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
210 Town Manager	\$308,957.10	\$296,507.00	\$29,260.94	\$308,315.63	\$0.00	\$0.00	\$0.00	\$308,315.63	\$11,808.63

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-225-10100 Regular Employees	\$78,975.68	\$78,732.00	\$11,772.80	\$78,732.00	\$25,000.00	\$0.00	\$0.00	\$103,732.00	\$25,000.00
1-101-1-225-10700 Matching Fica	\$6,041.71	\$6,023.00	\$900.52	\$6,023.00	\$1,913.00	\$0.00	\$0.00	\$7,936.00	\$1,913.00
1-101-1-225-10800 Life Insurance	\$111.36	\$111.00	\$18.20	\$111.00	\$111.00	\$0.00	\$0.00	\$222.00	\$111.00
1-101-1-225-10900 Group Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$6,254.00	\$0.00	\$0.00	\$6,254.00	\$6,254.00
1-101-1-225-11300 Delta Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$478.00	\$0.00	\$0.00	\$478.00	\$478.00
1-101-1-225-21500 DATA PROCESSING	\$171,580.19	\$173,548.00	\$51,632.97	\$173,548.00	\$0.00	\$0.00	\$0.00	\$173,548.00	\$0.00
1-101-1-225-22400 Travel Expense	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-225-30100 Office Supplies	\$444.94	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-225-30200 Books & Magazines	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-1-225-42300 Dues & Memberships	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-1-225-52500 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-225-53100 Computer Equipment	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$75,000.00
1-101-1-225-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
225 Information Technology	\$257,153.88	\$258,764.00	\$64,674.49	\$333,764.00	\$33,756.00	\$0.00	\$0.00	\$367,520.00	\$108,756.00

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-250-10100 Regular Employees	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-10200 Temporary Help	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-10300 Overtime	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-10500 Compensation Insurance	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-10700 Fica/Medicare	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-10800 Life Insurance	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-21900 Professional Services	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-22400 Travel	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-30200 Books & Magazines	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-41400 Fixed expenses	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-250-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
250 Human Relations	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00

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1-101-1-310-10100 REGULAR EMPLOYEES	\$198,267.70	\$196,881.00	\$29,537.08	\$198,811.00	\$0.00	\$0.00	\$0.00	\$198,811.00	\$1,930.00
1-101-1-310-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-10300 OVERTIME	\$346.97	\$400.00	\$18.72	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-1-310-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-10700 MATCH FICA	\$14,809.05	\$15,092.00	\$2,590.16	\$15,240.00	\$0.00	\$0.00	\$0.00	\$15,240.00	\$148.00
1-101-1-310-10800 LIFE INSURANCE	\$445.44	\$461.00	\$89.80	\$461.00	\$0.00	\$0.00	\$0.00	\$461.00	\$0.00
1-101-1-310-10900 GROUP INSURANCE	\$25,592.71	\$31,321.00	\$6,531.37	\$26,637.50	\$0.00	\$0.00	\$0.00	\$26,637.50	(\$4,683.50)
1-101-1-310-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-11300 DELTA DENTAL	\$4,952.69	\$5,346.00	\$517.55	\$5,108.56	\$0.00	\$0.00	\$0.00	\$5,108.56	(\$237.44)
1-101-1-310-11800 Safety Incentive	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-1-310-20800 STENO-SECRETARIAL	\$747.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-1-310-21600 MICROFILMING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-21900 PROFESSIONAL	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-1-310-22400 TRAVEL EXPENSE	\$317.12	\$400.00	\$202.25	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-1-310-23100 ADVERTISING	\$23,577.42	\$18,615.00	\$6,461.70	\$18,615.00	\$0.00	\$0.00	\$0.00	\$18,615.00	\$0.00
1-101-1-310-23300 PRINTING	\$1,693.14	\$2,000.00	\$304.33	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-1-310-24500 MAINTENANCE-OFFICE	\$554.00	\$745.00	\$745.00	\$745.00	\$0.00	\$0.00	\$0.00	\$745.00	\$0.00
1-101-1-310-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-28400 BINDERY SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-28500 CODIFICATION OF	\$4,122.55	\$4,200.00	\$3,005.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$0.00
1-101-1-310-28600 MICROFILM STORAGE	\$1,404.32	\$0.00	(\$1,389.00)					\$0.00	\$0.00
1-101-1-310-28700 SECURITY MICROFILMING	\$34.64	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-1-310-30100 OFFICE SUPPLIES	\$910.36	\$1,500.00	\$782.93	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-1-310-30200 BOOKS AND MAGAZINES	\$459.15	\$576.00	\$193.80	\$576.00	\$0.00	\$0.00	\$0.00	\$576.00	\$0.00
1-101-1-310-42100 TUITION	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00
1-101-1-310-42300 DUES & MEMBERSHIPS	\$370.00	\$470.00	\$160.00	\$470.00	\$0.00	\$0.00	\$0.00	\$470.00	\$0.00
1-101-1-310-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-53100 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
310 Town Clerk	\$278,904.26	\$284,207.00	\$55,650.69	\$281,364.06	\$0.00	\$0.00	\$0.00	\$281,364.06	(\$2,842.94)

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Town of Coventry

Fiscal Year 2012 - 2013

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1-101-1-320-10100 REGULAR EMPLOYEES	\$36,935.91	\$36,859.00	\$5,764.19	\$37,714.00	\$0.00	\$0.00	\$0.00	\$37,714.00	\$855.00
1-101-1-320-10200 TEMPORARY EMPLOYEES	\$676.00	\$4,600.00	(\$763.00)	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$600.00)
1-101-1-320-10300 OVERTIME	\$528.50	\$2,600.00	(\$87.80)	\$2,600.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$0.00
1-101-1-320-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-10700 MATCH FICA	\$2,905.13	\$2,285.00	(\$656.32)	\$2,885.00	\$0.00	\$0.00	\$0.00	\$2,885.00	\$600.00
1-101-1-320-10800 LIFE INSURANCE	\$111.36	\$96.00	\$3.20	\$97.00	\$0.00	\$0.00	\$0.00	\$97.00	\$1.00
1-101-1-320-10900 GROUP INSURANCE	\$5,107.22	\$6,250.00	\$1,302.96	\$5,316.00	\$0.00	\$0.00	\$0.00	\$5,316.00	(\$934.00)
1-101-1-320-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-11300 DELTA DENTAL	\$394.12	\$425.00	\$40.77	\$406.00	\$0.00	\$0.00	\$0.00	\$406.00	(\$19.00)
1-101-1-320-11800 Safety Incentive	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-1-320-20100 TEMPORARY SERVICES	\$20,544.99	\$45,840.00	\$10,077.34	\$8,820.00	\$0.00	\$0.00	\$0.00	\$8,820.00	(\$37,020.00)
1-101-1-320-22400 TRAVEL EXPENSE	\$183.33	\$800.00	\$301.04	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-1-320-23100 ADVERTISING	\$471.36	\$1,800.00	\$244.44	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$300.00)
1-101-1-320-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-25200 RENTAL (POLLS)	\$400.00	\$4,800.00	\$1,161.09	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	(\$3,200.00)
1-101-1-320-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-30100 OFFICE SUPPLIES	\$1,154.96	\$2,500.00	\$2,176.68	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$1,000.00)
1-101-1-320-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-34300 MEALS	\$288.00	\$3,360.00	\$768.00	\$660.00	\$0.00	\$0.00	\$0.00	\$660.00	(\$2,700.00)
1-101-1-320-41400 EXPENSE BOARD	\$2,414.88	\$2,415.00	\$371.64	\$2,415.00	\$0.00	\$0.00	\$0.00	\$2,415.00	\$0.00
1-101-1-320-42300 DUES & MEMBERSHIPS	\$30.00	\$0.00	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$75.00
1-101-1-320-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
320 Board of Canvassers	\$72,245.76	\$114,730.00	\$20,704.23	\$70,488.00	\$0.00	\$0.00	\$0.00	\$70,488.00	(\$44,242.00)

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1-101-1-410-10100 REGULAR EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-410-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-410-10700 MATCH FICA	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-410-21900 PROFESSIONAL	\$367,205.60	\$411,400.00	\$71,900.59	\$411,675.00	\$0.00	\$0.00	\$0.00	\$411,675.00	\$275.00
1-101-1-410-30200 BOOKS & MAGAZINES	\$0.00	\$3,500.00	\$3,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$500.00)
1-101-1-410-41400 EXPENSES, TOWN	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-410-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$225.00	\$0.00	\$0.00	\$0.00	\$225.00	\$225.00
1-101-1-410-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-410-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
410 Town Solicitor	\$367,205.60	\$414,900.00	\$75,400.59	\$414,900.00	\$0.00	\$0.00	\$0.00	\$414,900.00	\$0.00

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1-101-1-420-10100 REGULAR EMPLOYEES	\$34,816.30	\$36,600.00	\$7,435.90	\$36,600.00	\$0.00	\$0.00	\$0.00	\$36,600.00	\$0.00
1-101-1-420-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-420-10700 MATCH FICA	\$2,663.61	\$2,800.00	\$568.82	\$2,800.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$0.00
1-101-1-420-20400 LEGAL SERVICES	\$5,727.05	\$5,380.00	\$1,780.14	\$5,380.00	\$0.00	\$0.00	\$0.00	\$5,380.00	\$0.00
1-101-1-420-23300 PRINTING	\$309.00	\$350.00	\$168.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00
1-101-1-420-28300 LAUNDRY & SANITARY	\$7.50	\$20.00	\$20.00	\$20.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00
1-101-1-420-30100 OFFICE SUPPLIES	\$278.94	\$250.00	\$97.74	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-1-420-33900 JUDICIAL ROBE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-420-42300 DUES AND MEMBERSHIP	\$0.00	\$175.00	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00
1-101-1-420-52500 CAPITAL OUTLAY OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-420-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-420-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
420 Municipal Court	\$43,802.40	\$45,575.00	\$10,245.60	\$45,575.00	\$0.00	\$0.00	\$0.00	\$45,575.00	\$0.00

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Town of Coventry

Fiscal Year 2012 - 2013

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-510-10100 REGULAR EMPLOYEES	\$9,820.98	\$9,821.00	\$1,510.94	\$9,821.00	\$0.00	\$0.00	\$0.00	\$9,821.00	\$0.00
1-101-1-510-10700 MATCHING FICA	\$751.40	\$751.00	\$115.20	\$751.00	\$0.00	\$0.00	\$0.00	\$751.00	\$0.00
1-101-1-510-21900 PROFESSIONAL	\$1,471.35	\$3,000.00	\$1,583.05	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-1-510-22400 TRAVEL	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00
1-101-1-510-23100 ADVERTISING	\$4,329.48	\$5,000.00	\$1,954.80	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-1-510-23300 PRINTING	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-1-510-30100 OFFICE SUPPLIES	\$293.96	\$300.00	(\$230.57)	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-1-510-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
510 Probate Judge	\$16,667.17	\$19,197.00	\$5,258.42	\$19,197.00	\$0.00	\$0.00	\$0.00	\$19,197.00	\$0.00

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1-101-2-610-10100 REGULAR EMPLOYEES	\$255,826.11	\$255,215.00	\$39,264.32	\$258,148.00	\$0.00	\$0.00	\$0.00	\$258,148.00	\$2,933.00
1-101-2-610-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-610-10300 Overtime	\$5,544.52	\$6,178.00	\$831.46	\$6,178.00	\$0.00	\$0.00	\$0.00	\$6,178.00	\$0.00
1-101-2-610-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-610-10700 FICA	\$19,797.84	\$19,906.00	\$3,143.45	\$20,220.00	\$0.00	\$0.00	\$0.00	\$20,220.00	\$314.00
1-101-2-610-10800 LIFE INSURANCE	\$445.44	\$461.00	\$89.80	\$461.00	\$0.00	\$0.00	\$0.00	\$461.00	\$0.00
1-101-2-610-10900 GROUP INSURANCE	\$12,796.41	\$15,660.00	\$3,265.14	\$13,320.00	\$0.00	\$0.00	\$0.00	\$13,320.00	(\$2,340.00)
1-101-2-610-11300 DELTA DENTAL	\$3,155.84	\$4,376.00	\$790.32	\$1,220.00	\$0.00	\$0.00	\$0.00	\$1,220.00	(\$3,156.00)
1-101-2-610-11800 Safety Incentive	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-2-610-22400 TRAVEL EXPENSE	\$302.79	\$210.00	\$136.38	\$210.00	\$0.00	\$0.00	\$0.00	\$210.00	\$0.00
1-101-2-610-24500 MAINTENANCE - OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-610-30100 OFFICE SUPPLIES	\$1,158.16	\$1,000.00	\$352.28	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-2-610-30200 BOOKS & MAGAZINES	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-2-610-42300 DUES & MEMBERSHIPS	\$0.00	\$360.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$360.00	\$0.00
1-101-2-610-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-610-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
610 Treasurer	\$299,327.11	\$303,716.00	\$48,283.15	\$301,467.00	\$0.00	\$0.00	\$0.00	\$301,467.00	(\$2,249.00)

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1-101-2-620-10100 REGULAR EMPLOYEES	\$138,433.41	\$139,820.00	\$20,917.63	\$136,777.00	\$0.00	\$0.00	\$0.00	\$136,777.00	(\$3,043.00)
1-101-2-620-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-10700 FICA	\$10,392.86	\$10,696.00	\$1,768.93	\$10,463.00	\$0.00	\$0.00	\$0.00	\$10,463.00	(\$233.00)
1-101-2-620-10800 LIFE INSURANCE	\$232.00	\$346.00	\$160.40	\$346.00	\$0.00	\$0.00	\$0.00	\$346.00	\$0.00
1-101-2-620-10900 GROUP INSURANCE	\$12,796.36	\$15,660.00	\$3,265.14	\$26,637.00	\$0.00	\$0.00	\$0.00	\$26,637.00	\$10,977.00
1-101-2-620-11300 DELTA DENTAL	\$2,476.28	\$2,673.00	\$258.78	\$2,555.00	\$0.00	\$0.00	\$0.00	\$2,555.00	(\$118.00)
1-101-2-620-11800 Safety Incentive	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-2-620-21400 TAX VALUATION	\$502.31	\$830.00	\$338.90	\$830.00	\$0.00	\$0.00	\$0.00	\$830.00	\$0.00
1-101-2-620-21900 PROFESSIONAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-22400 TRAVEL EXPENSE	\$0.00	\$160.00	(\$63.11)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$340.00
1-101-2-620-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-28400 BINDERY SERVICES	\$490.00	\$500.00	(\$40.00)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-2-620-30100 OFFICE SUPPLIES	\$734.25	\$650.00	\$436.12	\$650.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00
1-101-2-620-42300 DUES & MEMBERSHIPS	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-2-620-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
620 Tax Assessor	\$166,357.47	\$171,635.00	\$27,042.79	\$179,558.00	\$0.00	\$0.00	\$0.00	\$179,558.00	\$7,923.00

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1-101-2-630-10100 REGULAR EMPLOYEES	\$159,127.60	\$158,626.00	\$24,128.97	\$160,933.00	\$0.00	\$0.00	\$0.00	\$160,933.00	\$2,307.00
1-101-2-630-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-630-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-630-10700 MATCH FICA	\$11,812.12	\$12,135.00	\$2,157.29	\$12,311.00	\$0.00	\$0.00	\$0.00	\$12,311.00	\$176.00
1-101-2-630-10800 LIFE INSURANCE	\$334.08	\$346.00	\$67.60	\$346.00	\$0.00	\$0.00	\$0.00	\$346.00	\$0.00
1-101-2-630-10900 GROUP INSURANCE	\$25,592.71	\$31,320.00	\$6,530.26	\$26,637.00	\$0.00	\$0.00	\$0.00	\$26,637.00	(\$4,683.00)
1-101-2-630-11000 EDUCATION EXPENSE	\$0.00	\$500.00	\$500.00	\$120.00	\$0.00	\$0.00	\$0.00	\$120.00	(\$380.00)
1-101-2-630-11300 DELTA DENTAL	\$4,032.61	\$4,210.00	\$608.18	\$3,832.00	\$0.00	\$0.00	\$0.00	\$3,832.00	(\$378.00)
1-101-2-630-11800 Safety Incentive	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-2-630-22400 TRAVEL EXPENSE	\$176.20	\$200.00	\$86.29	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-2-630-23100 ADVERTISING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-630-23300 PRINTING	\$9,211.48	\$10,440.00	\$5,212.46	\$10,615.00	\$0.00	\$0.00	\$0.00	\$10,615.00	\$175.00
1-101-2-630-30100 OFFICE SUPPLIES	\$735.00	\$1,230.00	\$280.00	\$1,230.00	\$0.00	\$0.00	\$0.00	\$1,230.00	\$0.00
1-101-2-630-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-630-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
630 Tax Collector	\$211,221.80	\$219,207.00	\$39,571.05	\$216,424.00	\$0.00	\$0.00	\$0.00	\$216,424.00	(\$2,783.00)

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1-101-2-640-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$800.00
1-101-2-640-10700 MATCH FICA	\$191.32	\$237.00	\$70.55	\$299.00	\$0.00	\$0.00	\$0.00	\$299.00	\$62.00
1-101-2-640-30100 OFFICE SUPPLIES	\$0.00	\$100.00	(\$150.60)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-2-640-41400 EXPENSES, BOARD	\$2,500.00	\$3,100.00	\$925.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$0.00
1-101-2-640-42300 DUES & MEMBERSHIP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-640-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
640 Board of Assessment Review	\$2,691.32	\$3,437.00	\$844.95	\$4,299.00	\$0.00	\$0.00	\$0.00	\$4,299.00	\$862.00

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1-101-3-710-10100 REGULAR EMPLOYEES	\$3,957,781.38	\$4,314,350.00	\$723,425.25	\$4,376,281.00	\$0.00	\$0.00	\$0.00	\$4,376,281.00	\$61,931.00
1-101-3-710-10200 TEMPORARY EMPLOYEES	\$240.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-10300 OVERTIME	\$306,513.18	\$272,500.00	\$38,235.26	\$282,500.00	\$0.00	\$0.00	\$0.00	\$282,500.00	\$10,000.00
1-101-3-710-10400 VACATION	\$166,833.62	\$182,700.00	\$68,380.07	\$182,700.00	\$0.00	\$0.00	\$0.00	\$182,700.00	\$0.00
1-101-3-710-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-10600 PENSION	\$2,274,733.00	\$3,260,756.00	(\$3,150.00)	\$3,024,733.00	\$0.00	\$0.00	\$0.00	\$3,024,733.00	(\$236,023.00)
1-101-3-710-10601 SUPPLEMENTAL PENSION	\$0.00	\$0.00	\$0.00	\$0.00	\$1,539,000.00	\$0.00	\$0.00	\$1,539,000.00	\$1,539,000.00
1-101-3-710-10700 FICA	\$341,301.09	\$379,217.00	\$73,729.63	\$382,280.00	\$0.00	\$0.00	\$0.00	\$382,280.00	\$3,063.00
1-101-3-710-10800 LIFE INSURANCE	\$7,470.40	\$7,739.00	\$1,224.44	\$7,674.00	\$0.00	\$0.00	\$0.00	\$7,674.00	(\$65.00)
1-101-3-710-10900 GROUP INSURANCE	\$532,403.84	\$765,968.00	\$245,643.45	\$616,077.00	\$0.00	\$0.00	\$0.00	\$616,077.00	(\$149,891.00)
1-101-3-710-11000 EDUCATIONAL SERVICES	\$42,493.25	\$30,000.00	\$1,765.03	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
1-101-3-710-11100 DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-11200 CLOTHING ALLOWANCE	\$89,267.52	\$94,882.00	\$5,059.97	\$96,194.00	\$0.00	\$0.00	\$0.00	\$96,194.00	\$1,312.00
1-101-3-710-11300 DELTA DENTAL	\$57,583.59	\$77,039.00	\$19,338.64	\$66,521.00	\$0.00	\$0.00	\$0.00	\$66,521.00	(\$10,518.00)
1-101-3-710-11500 OUT OF RANK PAY	\$4,160.44	\$8,500.00	\$4,301.44	\$8,500.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00
1-101-3-710-11600 RETIREMENT COVERAGE	\$187,904.64	\$190,018.00	\$15,331.67	\$156,634.00	\$0.00	\$0.00	\$0.00	\$156,634.00	(\$33,384.00)
1-101-3-710-11800 Safety Incentive	\$900.00	\$950.00	\$0.00	\$950.00	\$0.00	\$0.00	\$0.00	\$950.00	\$0.00
1-101-3-710-20400 LEGAL SERVICES	\$400.00	\$640.00	\$560.00	\$640.00	\$0.00	\$0.00	\$0.00	\$640.00	\$0.00
1-101-3-710-20500 MEDICAL & DENTAL	\$3,502.94	\$4,000.00	\$692.92	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-3-710-20700 INSTRUCTIONAL	\$16,247.26	\$30,000.00	\$9,245.35	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$5,000.00
1-101-3-710-21000 TESTING SERVICES	\$3,684.58	\$1,550.00	(\$427.12)	\$1,550.00	\$0.00	\$0.00	\$0.00	\$1,550.00	\$0.00
1-101-3-710-21600 PHOTOGRAPHIC MICRO.	\$209.68	\$500.00	\$285.25	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-710-21900 PROFESSIONAL	\$5,112.50	\$500.00	(\$697.16)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-710-22400 TRAVEL EXPENSE	\$1,491.54	\$2,500.00	\$2,448.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-710-23100 ADVERTISING	\$114.90	\$100.00	\$45.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-710-23300 PRINTING	\$6,424.03	\$8,000.00	\$4,587.25	\$7,800.00	\$0.00	\$0.00	\$0.00	\$7,800.00	(\$200.00)
1-101-3-710-24300 REPAIR-FIXED PLANT	\$9,157.35	\$6,000.00	\$2,619.74	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-3-710-24400 REPAIR-OPERATING	\$140.00	\$2,500.00	\$985.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-710-24500 MAINTENANCE-OFFICE	\$4,291.92	\$4,000.00	\$1,767.54	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$200.00
1-101-3-710-24600 MAINTENANCE-	\$16,063.92	\$20,000.00	\$9,840.04	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
1-101-3-710-24700 CANINE UNIT	\$877.63	\$750.00	(\$933.12)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$250.00
1-101-3-710-24800 PROPERTY MAINTENANCE	\$1,488.79	\$3,000.00	(\$6,570.04)	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-3-710-24900 MAINTENANCE OF COMP.	\$21,386.76	\$26,525.00	\$2,499.67	\$22,925.00	\$0.00	\$0.00	\$0.00	\$22,925.00	(\$3,600.00)

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1-101-3-710-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-27400 VEHICULAR WASHES	\$2,005.50	\$2,800.00	\$1,327.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	(\$300.00)
1-101-3-710-27500 TOWING SERVICES	\$1,863.90	\$1,750.00	\$969.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00
1-101-3-710-28300 LAUNDRY & SANITARY	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-3-710-30100 OFFICE SUPPLIES	\$3,632.59	\$6,000.00	\$2,835.76	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-3-710-30200 BOOKS & MAGAZINES	\$1,393.62	\$1,500.00	\$1,113.30	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-3-710-32300 CHEMICALS	\$422.95	\$1,000.00	\$878.50	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-710-32400 CLEANING & SANITARY	\$3,282.97	\$3,700.00	(\$714.26)	\$3,700.00	\$0.00	\$0.00	\$0.00	\$3,700.00	\$0.00
1-101-3-710-32700 FUEL OIL	\$6,488.27	\$9,200.00	\$2,101.35	\$9,450.00	\$0.00	\$0.00	\$0.00	\$9,450.00	\$250.00
1-101-3-710-32800 LUMBER	\$0.00	\$100.00	\$95.01	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-710-33000 DRUGS AND MEDICINES	\$269.56	\$250.00	(\$46.21)	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-3-710-33100 TIRES & TUBES	\$4,007.76	\$8,000.00	\$344.20	\$8,000.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00
1-101-3-710-33200 MINOR TOOLS &	\$3,180.79	\$3,500.00	\$133.14	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00
1-101-3-710-33300 AUTO GAS, OIL & LUBE	\$140,477.68	\$155,000.00	\$57,416.32	\$159,968.00	\$0.00	\$0.00	\$0.00	\$159,968.00	\$4,968.00
1-101-3-710-33400 AUTO REPAIR PARTS	\$43,554.09	\$52,000.00	\$20,266.80	\$52,000.00	\$0.00	\$0.00	\$0.00	\$52,000.00	\$0.00
1-101-3-710-33500 PAINTS & SUPPLIES	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-710-33600 PLUMBING SUPPLIES	\$640.34	\$2,000.00	\$1,876.69	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-3-710-33700 ELECTRICAL SUPPLIES	\$1,137.47	\$3,000.00	\$2,236.81	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-3-710-33900 WEARING APPAREL	\$17,039.47	\$12,875.00	\$2,428.49	\$5,315.00	\$0.00	\$0.00	\$0.00	\$5,315.00	(\$7,560.00)
1-101-3-710-34200 AMMUNITION, TEAR GAS	\$24,527.52	\$12,000.00	(\$2,426.00)	\$12,000.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
1-101-3-710-34300 MEALS	\$3,374.22	\$2,500.00	(\$25.30)	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-710-34700 PHOTOGRAPHIC	\$538.75	\$1,500.00	\$1,449.64	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-3-710-35000 SCIENTIFIC SUPPLIES	\$3,455.48	\$3,000.00	\$364.92	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-3-710-35500 Investigative Funds	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-3-710-40300 VEHICLE REGISTRATIONS	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-3-710-42300 DUES & MEMBERSHIPS	\$3,367.00	\$2,000.00	\$647.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-3-710-44100 ELECTRIC LIGHT &	\$25,053.43	\$28,000.00	\$8,388.65	\$28,000.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00
1-101-3-710-44400 WATER SERVICE	\$326.48	\$500.00	\$241.53	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-710-44500 SEWER SERVICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-44600 TELEPHONE SERVICE	\$18,791.76	\$20,166.00	\$5,762.20	\$18,372.00	\$0.00	\$0.00	\$0.00	\$18,372.00	(\$1,794.00)
1-101-3-710-50200 BUILDINGS & FIXED	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-51200 CAPITAL OUTLAY	\$4,752.27	\$5,100.00	\$615.21	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$1,600.00)
1-101-3-710-52200 WEAPONS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00

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1-101-3-710-52300 MOTOR VEHICLES	\$163,483.34	\$33,565.00	\$1,634.10	\$33,565.00	\$0.00	\$0.00	\$0.00	\$33,565.00	\$0.00
1-101-3-710-52500 OFFICE EQUIPMENT	\$1,450.00	\$200.00	(\$564.85)	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-3-710-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
710 Police Department	\$8,540,696.96	\$10,068,590.00	\$1,329,782.17	\$9,710,629.00	\$1,539,000.00	\$0.00	\$0.00	\$11,249,629.00	\$1,181,039.00

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1-101-3-720-10100 REGULAR EMPLOYEES	\$133,250.38	\$132,403.00	\$20,379.00	\$133,450.00	\$0.00	\$0.00	\$0.00	\$133,450.00	\$1,047.00
1-101-3-720-10300 OVERTIME	\$2,684.22	\$4,000.00	\$1,285.67	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-3-720-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-720-10700 MATCH FICA	\$10,239.76	\$10,627.00	\$2,002.39	\$10,710.00	\$0.00	\$0.00	\$0.00	\$10,710.00	\$83.00
1-101-3-720-10800 LIFE INSURANCE	\$334.08	\$334.00	\$55.60	\$335.00	\$0.00	\$0.00	\$0.00	\$335.00	\$1.00
1-101-3-720-10900 GROUP INSURANCE	\$23,010.92	\$28,160.00	\$5,871.06	\$23,950.00	\$0.00	\$0.00	\$0.00	\$23,950.00	(\$4,210.00)
1-101-3-720-11300 DELTA DENTAL	\$2,000.53	\$2,387.00	\$430.93	\$2,090.00	\$0.00	\$0.00	\$0.00	\$2,090.00	(\$297.00)
1-101-3-720-11500 OUT OF RANK	\$2,002.59	\$2,500.00	\$1,070.16	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-720-11800 Safety incentive	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-3-720-20500 MEDICAL & DENTAL	\$0.00	\$125.00	\$48.11	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00
1-101-3-720-20700 INSTRUCTION SERVICES	\$0.00	\$400.00	\$175.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-3-720-22400 TRAVEL EXPENSE	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-3-720-23300 PRINTING	\$192.00	\$450.00	\$253.00	\$450.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00
1-101-3-720-24300 REPAIR-FIXED PLANT	\$385.00	\$800.00	\$455.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	(\$100.00)
1-101-3-720-24400 REPAIRS TO OPERATING	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-720-24500 REPAIR-OFFICE	\$25.99	\$100.00	\$89.19	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-720-24800 PROPERTY MAINTENANCE	\$563.00	\$800.00	\$184.15	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	(\$50.00)
1-101-3-720-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-720-27400 VEHICULAR WASHES	\$47.50	\$125.00	\$90.00	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00
1-101-3-720-27600 ANIMAL CARE SERVICES	\$2,278.22	\$3,700.00	\$1,384.62	\$3,450.00	\$0.00	\$0.00	\$0.00	\$3,450.00	(\$250.00)
1-101-3-720-30100 OFFICE SUPPLIES	\$127.20	\$300.00	\$264.93	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-3-720-32300 CHEMICALS	\$883.62	\$600.00	\$137.70	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
1-101-3-720-32400 CLEANING & SANITARY	\$1,057.83	\$1,500.00	\$19.29	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-3-720-33100 TIRES & TUBES	\$405.32	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-3-720-33200 MINOR TOOLS &	\$130.57	\$500.00	\$104.25	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-720-33300 AUTO GAS, OIL & LUBE	\$9,115.16	\$7,000.00	\$2,519.46	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
1-101-3-720-33401 AUTO REPAIR PARTS	\$2,522.43	\$1,000.00	\$451.96	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-720-33900 WEARING APPAREL	\$976.20	\$1,000.00	\$760.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-720-34200 SHELLS, CARTRIDGES &	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-3-720-34400 ANIMAL FOOD	\$21.20	\$75.00	\$3.03	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00
1-101-3-720-34700 PHOTOGRAPHIC	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00
1-101-3-720-42300 DUES AND MEMBERSHIP	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00
1-101-3-720-44100 ELECTRIC LIGHT &	\$1,783.00	\$3,000.00	\$1,938.81	\$2,556.00	\$0.00	\$0.00	\$0.00	\$2,556.00	(\$444.00)

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1-101-3-720-44300 GAS SERVICE	\$5,241.41	\$7,700.00	\$2,798.01	\$7,250.00	\$0.00	\$0.00	\$0.00	\$7,250.00	(\$450.00)
1-101-3-720-44500 SEWER SERVICE	\$0.00	\$175.00	(\$75.00)	\$225.00	\$0.00	\$0.00	\$0.00	\$225.00	\$50.00
1-101-3-720-44600 TELEPHONE	\$360.00	\$360.00	\$360.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$240.00
1-101-3-720-52500 OFFICE EQUIPMENT	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-3-720-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-720-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
720 Animal Control	\$199,938.13	\$211,546.00	\$44,181.32	\$207,166.00	\$0.00	\$0.00	\$0.00	\$207,166.00	(\$4,380.00)

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1-101-3-750-20700 INSTRUCTIONAL	\$281.49	\$1,000.00	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$500.00
1-101-3-750-21900 PROFESSIONAL	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-3-750-22400 TRAVEL	\$0.00	\$500.00	\$40.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-750-24400 REPAIR EQUIPMENT	\$793.24	\$2,500.00	\$2,429.78	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-750-24600 MAINTENANCE	\$10,084.94	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
1-101-3-750-24900 MAINTENANCE	\$545.62	\$250.00	(\$664.89)	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-3-750-30100 OFFICE SUPPLIES	\$0.00	\$100.00	\$6.78	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-750-30200 BOOKS & MAGAZINES	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-750-32600 SAND & GRAVEL	\$0.00	\$500.00	\$500.00					\$0.00	(\$500.00)
1-101-3-750-33200 MINOR TOOLS &	\$110.37	\$100.00	\$19.85	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-750-33900 WEARING APPAREL	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-750-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00	(\$50.00)					\$0.00	\$0.00
1-101-3-750-44600 TELEPHONE SERVICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-750-52500 OFFICE EQUIPMENT	\$315.25	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-750-52900 RADIO AND COMM	\$0.00	\$3,000.00	\$3,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$1,500.00)
1-101-3-750-53100 COMPUTER EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$1,500.00
1-101-3-750-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
750 Emergency Management	\$12,130.91	\$22,050.00	\$10,381.52	\$22,050.00	\$0.00	\$0.00	\$0.00	\$22,050.00	\$0.00

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1-101-3-760-10100 REGULAR EMPLOYEES	\$2,146.56	\$2,064.00	\$247.68	\$2,147.00	\$0.00	\$0.00	\$0.00	\$2,147.00	\$83.00
1-101-3-760-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-760-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-760-10700 MATCHING FICA	\$164.32	\$158.00	\$18.96	\$164.25	\$0.00	\$0.00	\$0.00	\$164.25	\$6.25
1-101-3-760-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-760-32900 HOUSEHOLD SUPPLIES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-760-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
760 Town Sergeant	\$2,310.88	\$2,222.00	\$266.64	\$2,311.25	\$0.00	\$0.00	\$0.00	\$2,311.25	\$89.25

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1-101-3-790-10100 REGULAR EMPLOYEES	\$25,715.70	\$26,226.00	\$6,268.30	\$26,226.00	\$0.00	\$0.00	\$0.00	\$26,226.00	\$0.00
1-101-3-790-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-790-10700 MATCH FICA	\$2,043.79	\$2,083.00	\$517.95	\$2,083.00	\$0.00	\$0.00	\$0.00	\$2,083.00	\$0.00
1-101-3-790-11200 CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-790-33200 MINOR TOOLS &	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-3-790-33900 WEARING APPAREL	\$44.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-790-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-790-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
790 School Crossing Guards	\$28,803.49	\$29,859.00	\$7,836.25	\$29,859.00	\$0.00	\$0.00	\$0.00	\$29,859.00	\$0.00

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1-101-4-810-10100 REGULAR EMPLOYEES	\$73,022.85	\$73,404.00	\$10,683.65	\$75,123.91	\$0.00	\$0.00	\$0.00	\$75,123.91	\$1,719.91
1-101-4-810-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-10300 OVERTIME	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-10700 FICA	\$5,398.12	\$5,776.00	\$1,139.95	\$5,746.98	\$0.00	\$0.00	\$0.00	\$5,746.98	(\$29.02)
1-101-4-810-10800 LIFE INSURANCE	\$111.36	\$115.00	\$22.20	\$108.00	\$0.00	\$0.00	\$0.00	\$108.00	(\$7.00)
1-101-4-810-10900 GROUP INSURANCE	\$12,796.36	\$15,660.00	\$3,265.14	\$13,319.00	\$0.00	\$0.00	\$0.00	\$13,319.00	(\$2,341.00)
1-101-4-810-11300 DELTA DENTAL	\$1,238.13	\$1,459.00	\$263.80	\$1,277.00	\$0.00	\$0.00	\$0.00	\$1,277.00	(\$182.00)
1-101-4-810-20200 ENGINEERING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-23300 PRINTING	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-4-810-24300 SEWER MAINTENANCE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-24500 MAINTENANCE OF	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-30100 OFFICE SUPPLIES	\$360.77	\$400.00	\$400.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$300.00)
1-101-4-810-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-33200 MINOR TOOLS &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-34700 PHOTOGRAPHIC	\$0.00	\$500.00	\$398.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$400.00)
1-101-4-810-40200 LICENSES AND PERMITS	\$0.00	\$100.00	(\$200.00)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-810-42300 DUES & MEMBERSHIPS	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-810-52300 MOTOR VEHICLE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-52500 OFFICE EQUIPMENT	\$0.00	\$1,000.00	\$1,000.00					\$0.00	(\$1,000.00)
1-101-4-810-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-99999 SUB ACCT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
810 Engineering	\$92,927.59	\$98,714.00	\$17,272.74	\$96,174.89	\$0.00	\$0.00	\$0.00	\$96,174.89	(\$2,539.11)

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1-101-4-820-10100 REGULAR EMPLOYEES	\$134,563.59	\$137,000.00	\$14,876.87	\$156,656.00	\$0.00	\$0.00	\$0.00	\$156,656.00	\$19,656.00
1-101-4-820-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-10700 FICA	\$9,738.40	\$10,480.00	\$1,612.07	\$11,984.18	\$0.00	\$0.00	\$0.00	\$11,984.18	\$1,504.18
1-101-4-820-10800 LIFE INSURANCE	\$334.08	\$324.00	\$45.60	\$324.00	\$0.00	\$0.00	\$0.00	\$324.00	\$0.00
1-101-4-820-10900 GROUP INSURANCE	\$38,389.07	\$46,980.00	\$9,795.40	\$39,956.25	\$0.00	\$0.00	\$0.00	\$39,956.25	(\$7,023.75)
1-101-4-820-11000 EDUCATIONAL SERVICES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-820-11300 DELTA DENTAL	\$3,667.24	\$4,376.00	\$790.32	\$3,831.42	\$0.00	\$0.00	\$0.00	\$3,831.42	(\$544.58)
1-101-4-820-11800 Safety Incentive	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-820-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-23300 PRINTING	\$606.50	\$1,000.00	\$221.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-4-820-24600 MAINTENANCE OF	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-25500 EQUIPMENT RENTAL	\$1,133.85	\$1,350.00	\$605.41	\$1,350.00	\$0.00	\$0.00	\$0.00	\$1,350.00	\$0.00
1-101-4-820-30100 OFFICE SUPPLIES	\$25.62	\$500.00	\$457.96	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-820-30200 BOOKS & MAGAZINES	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
1-101-4-820-33100 TIRES & TUBES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-33200 MINOR TOOLS AND	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-33300 AUTO GAS, OIL & LUBE	\$2,728.16	\$0.00	(\$1,881.95)	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$2,750.00
1-101-4-820-33401 AUTO REPAIR PARTS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-40300 AUTO INSPECTIONS &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-42300 DUES & MEMBERSHIPS	\$70.00	\$95.00	\$25.00	\$70.00	\$0.00	\$0.00	\$0.00	\$70.00	(\$25.00)
1-101-4-820-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
820 Inspection and Permits	\$191,856.51	\$203,305.00	\$27,647.68	\$219,621.85	\$0.00	\$0.00	\$0.00	\$219,621.85	\$16,316.85

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1-101-4-830-10100 REGULAR EMPLOYEES	\$1,093,856.64	\$1,117,217.00	\$216,445.21	\$1,111,026.72	\$0.00	\$0.00	\$0.00	\$1,111,026.72	(\$6,190.28)
1-101-4-830-10300 OVERTIME	\$23,195.90	\$25,000.00	\$10,132.78	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
1-101-4-830-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-10700 FICA	\$83,484.12	\$87,380.00	\$20,238.22	\$84,993.54	\$0.00	\$0.00	\$0.00	\$84,993.54	(\$2,386.46)
1-101-4-830-10800 LIFE INSURANCE	\$2,199.36	\$2,650.00	\$831.12	\$2,484.00	\$0.00	\$0.00	\$0.00	\$2,484.00	(\$166.00)
1-101-4-830-10900 GROUP INSURANCE	\$259,761.70	\$328,861.00	\$81,518.61	\$298,328.27	\$0.00	\$0.00	\$0.00	\$298,328.27	(\$30,532.73)
1-101-4-830-11300 DELTA DENTAL	\$26,311.92	\$33,551.00	\$8,624.48	\$28,503.60	\$0.00	\$0.00	\$0.00	\$28,503.60	(\$5,047.40)
1-101-4-830-11800 Safety Incentive	\$2,100.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00
1-101-4-830-20100 TEMPORARY SERVICES	\$89,249.03	\$77,000.00	\$6,916.74	\$77,000.00	\$0.00	\$0.00	\$0.00	\$77,000.00	\$0.00
1-101-4-830-20500 MEDICAL & DENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-20600 BLASTING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-21900 TREE REMOVAL	\$11,110.00	\$7,000.00	\$3,400.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
1-101-4-830-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-24200 REPAIR-STREETS &	\$22,425.07	\$45,000.00	\$30,822.86	\$25,000.00	\$20,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00
1-101-4-830-24400 REPAIR OPERATING	\$159.12	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-830-25400 MACHINERY RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-27500 TOWING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-32100 AGRICULTURAL AND	\$550.99	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-830-32200 ASPHALT PRODUCTS	\$33,389.50	\$45,000.00	\$36,020.39	\$25,000.00	\$20,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00
1-101-4-830-32500 CONCRETE & MATERIALS	\$6,694.12	\$10,000.00	\$4,521.96	\$20,000.00	(\$10,000.00)	\$0.00	\$0.00	\$10,000.00	\$0.00
1-101-4-830-32600 SAND, STONE & GRAVEL	\$14,060.24	\$15,000.00	\$6,616.12	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
1-101-4-830-32800 LUMBER & WOOD	\$2,611.17	\$1,500.00	\$523.99	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-4-830-33200 MINOR TOOLS &	\$2,178.80	\$2,500.00	(\$2,118.55)	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-4-830-33500 PAINTS & SUPPLIES	\$23.96	\$200.00	(\$156.27)	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-4-830-33800 MANHOLE FRAMES &	\$1,358.04	\$2,000.00	\$1,127.90	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-4-830-33900 WEARING APPAREL	\$12,483.56	\$13,880.00	\$7,124.69	\$13,880.00	\$0.00	\$0.00	\$0.00	\$13,880.00	\$0.00
1-101-4-830-34000 STREET SIGN MATERIALS	\$3,792.24	\$4,000.00	(\$989.51)	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-4-830-34100 PIPE	\$5,126.24	\$6,000.00	\$5,642.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$1,000.00)
1-101-4-830-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00	(\$80.00)					\$0.00	\$0.00
1-101-4-830-50500 TREES AND SHRUBS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-52700 PRODUCTION AND	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00

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1-101-4-830-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
830 Roads and Bridges	\$1,696,121.72	\$1,826,939.00	\$438,162.74	\$1,751,616.13	\$30,000.00	\$0.00	\$0.00	\$1,781,616.13	(\$45,322.87)

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1-101-4-840-10300 OVERTIME	\$32,431.76	\$75,000.00	(\$52,547.49)	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
1-101-4-840-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-840-10700 FICA	\$2,409.47	\$5,738.00	(\$3,766.15)	\$5,737.50	\$0.00	\$0.00	\$0.00	\$5,737.50	(\$0.50)
1-101-4-840-20100 TEMPORARY SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-840-27500 TOWING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-840-31900 SALT	\$122,303.73	\$120,000.00	\$24,671.85	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$0.00
1-101-4-840-32600 SAND, STONE & GRAVEL	\$18,637.50	\$20,000.00	(\$27,753.75)	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
1-101-4-840-33403 EQUIPMENT REPAIR	\$22,477.91	\$25,000.00	\$10,863.43	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
1-101-4-840-35800 SNOW PLOW DAMAGE	\$122.27	\$500.00	(\$2.96)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-840-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-840-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
840 Snow Removal	\$198,382.64	\$246,238.00	(\$48,535.07)	\$246,237.50	\$0.00	\$0.00	\$0.00	\$246,237.50	(\$0.50)

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1-101-4-850-10100 REGULAR EMPLOYEES	\$98,366.22	\$102,192.00	\$14,822.63	\$103,274.12	\$0.00	\$0.00	\$0.00	\$103,274.12	\$1,082.12
1-101-4-850-10200 TEMPORARY SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-10300 OVERTIME	\$4,458.02	\$5,000.00	\$1,235.44	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-850-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-10700 FICA	\$7,466.57	\$8,200.00	\$1,548.86	\$7,900.47	\$0.00	\$0.00	\$0.00	\$7,900.47	(\$299.53)
1-101-4-850-10800 LIFE INSURANCE	\$234.08	\$230.00	(\$48.40)	\$216.00	\$0.00	\$0.00	\$0.00	\$216.00	(\$14.00)
1-101-4-850-10900 GROUP INSURANCE	\$25,592.66	\$31,320.00	\$6,530.26	\$26,637.50	\$0.00	\$0.00	\$0.00	\$26,637.50	(\$4,682.50)
1-101-4-850-11300 DELTA DENTAL	\$2,329.54	\$2,918.00	\$527.61	\$2,554.30	\$0.00	\$0.00	\$0.00	\$2,554.30	(\$363.70)
1-101-4-850-11800 Safety Incentive	\$150.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-850-21000 TESTING SERVICES	\$6,045.30	\$5,000.00	\$955.57	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-850-21100 JANITORIAL SERVICES	\$0.00	\$0.00	(\$350.00)	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00
1-101-4-850-22500 SECURITY MONITORING	\$4,318.66	\$7,500.00	\$2,912.03	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00
1-101-4-850-24300 REPAIR-FIXED PLANT	\$31,084.88	\$32,000.00	\$7,740.13	\$32,000.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00
1-101-4-850-24400 REPAIR OPERATING	\$116.60	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-4-850-24600 MAINTENANCE/COMM	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-27600 EXTERMINATING	\$2,837.49	\$2,950.00	\$190.32	\$2,950.00	\$0.00	\$0.00	\$0.00	\$2,950.00	\$0.00
1-101-4-850-27700 ELECTRICAL SERVICES	\$2,447.69	\$3,000.00	\$900.43	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-4-850-27800 PLUMBING SERVICES	\$1,975.00	\$2,000.00	\$1,306.79	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-4-850-30500 DECORATIONS-TOWN	\$122.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-32100 AGRICULTURAL & HORT.	\$312.00	\$300.00	(\$63.85)	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-4-850-32400 CLEANING & SANITARY	\$3,927.82	\$5,000.00	\$1,611.12	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-850-32700 FUEL OIL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-32800 LUMBER AND WOOD	\$0.00	\$100.00	(\$36.18)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-850-33000 MEDICINES	\$121.68	\$100.00	(\$107.65)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-850-33200 MINOR TOOLS &	\$591.33	\$500.00	(\$407.35)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-850-33300 AUTO GAS & LUBE	\$2,540.94	\$2,500.00	\$409.14	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-4-850-33402 TRUCK REPAIR PARTS	\$385.84	\$250.00	\$225.12	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-850-33403 EQUIPMENT REPAIR	\$659.93	\$250.00	\$69.57	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-850-33500 PAINTS & SUPPLIES	\$228.94	\$200.00	\$155.57	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-4-850-33600 PLUMBING SUPPLIES	\$472.55	\$500.00	\$125.38	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-850-33700 ELECTRICAL SUPPLIES	\$1,218.40	\$1,000.00	\$171.46	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-4-850-33900 WEARING APPAREL	\$1,195.69	\$2,256.00	\$1,356.21	\$2,256.00	\$0.00	\$0.00	\$0.00	\$2,256.00	\$0.00
1-101-4-850-44100 ELECTRIC LIGHT &	\$144,469.28	\$110,000.00	\$50,067.24	\$110,000.00	\$0.00	\$0.00	\$0.00	\$110,000.00	\$0.00

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1-101-4-850-44300 GAS SERVICE	\$76,219.04	\$80,000.00	\$17,242.51	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00
1-101-4-850-44400 WATER SERVICE	\$5,875.23	\$5,000.00	(\$62.90)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-850-44500 SEWER SERVICE	\$315.00	\$0.00	(\$2,950.00)					\$0.00	\$0.00
1-101-4-850-44600 TELEPHONE SERVICE	\$7,796.64	\$6,000.00	(\$1,836.23)	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-4-850-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00	\$0.00	(\$91,594.00)	\$0.00	\$0.00	\$0.00	(\$91,594.00)	(\$91,594.00)
1-101-4-850-50200 BUILDINGS & FIXED	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-53000 ANNEX REPAIR &	(\$305.00)	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
850 Building Maintenance	\$433,570.02	\$416,716.00	\$104,440.83	\$321,244.39	\$0.00	\$0.00	\$0.00	\$321,244.39	(\$95,471.61)

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1-101-4-860-10100 REGULAR EMPLOYEES	\$527,411.60	\$502,763.00	\$87,216.01	\$500,263.55	\$0.00	\$0.00	\$0.00	\$500,263.55	(\$2,499.45)
1-101-4-860-10300 OVERTIME	\$30,472.53	\$42,664.00	\$15,990.40	\$42,664.00	\$0.00	\$0.00	\$0.00	\$42,664.00	\$0.00
1-101-4-860-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-10700 FICA	\$40,673.27	\$41,725.00	\$9,489.57	\$38,270.16	\$0.00	\$0.00	\$0.00	\$38,270.16	(\$3,454.84)
1-101-4-860-10800 LIFE INSURANCE	(\$4,419.85)	\$1,225.00	\$204.20	\$1,296.00	\$0.00	\$0.00	\$0.00	\$1,296.00	\$71.00
1-101-4-860-10900 GROUP INSURANCE	\$146,404.73	\$172,261.00	\$35,917.55	\$159,825.02	\$0.00	\$0.00	\$0.00	\$159,825.02	(\$12,435.98)
1-101-4-860-11300 DELTA DENTAL	\$12,842.26	\$16,046.00	\$2,898.61	\$15,325.70	\$0.00	\$0.00	\$0.00	\$15,325.70	(\$720.30)
1-101-4-860-11800 Safety incentive	\$1,000.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00
1-101-4-860-20500 MEDICAL & DENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-23300 PRINTING	\$207.00	\$500.00	\$292.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-860-25400 EQUIPMENT RENTAL	\$66.64	\$0.00	(\$272.16)	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
1-101-4-860-30100 OFFICE SUPPLIES	\$232.15	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-860-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-33900 WEARING APPAREL	\$9,384.71	\$8,173.00	\$3,723.56	\$8,173.00	\$0.00	\$0.00	\$0.00	\$8,173.00	\$0.00
1-101-4-860-35700 RECYCLING BINS	\$20.99	\$0.00	(\$697.20)					\$0.00	\$0.00
1-101-4-860-42300 DUES AND MEMBERSHIP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
860 Refuse Collection	\$764,296.03	\$786,707.00	\$155,012.54	\$767,867.43	\$0.00	\$0.00	\$0.00	\$767,867.43	(\$18,839.57)

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Town of Coventry

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-870-22300 REFUSE DISPOSAL	\$664,020.90	\$685,784.00	\$257,117.18	\$685,784.00	\$0.00	\$0.00	\$0.00	\$685,784.00	\$0.00
1-101-4-870-22301 WESTWOOD REIMB	(\$5,043.56)	\$0.00	\$8,070.46	\$5,663.42	\$0.00	\$0.00	\$0.00	\$5,663.42	\$5,663.42
1-101-4-870-40200 LICENSES & PERMITS	\$3,000.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-870-44100 ELECTRIC LIGHT &	\$1,062.75	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-4-870-52500 CONSTRUCTION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-870-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
870 Refuse Disposal	\$663,040.09	\$689,784.00	\$269,187.64	\$695,447.42	\$0.00	\$0.00	\$0.00	\$695,447.42	\$5,663.42

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1-101-4-880-10100 REGULAR EMPLOYEES	\$349,632.22	\$360,496.00	\$73,437.22	\$355,577.62	\$0.00	\$0.00	\$0.00	\$355,577.62	(\$4,918.38)
1-101-4-880-10300 OVERTIME	\$40,408.43	\$45,400.00	\$19,700.69	\$45,400.00	\$0.00	\$0.00	\$0.00	\$45,400.00	\$0.00
1-101-4-880-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-10700 FICA	\$26,734.05	\$31,051.00	\$7,699.36	\$27,201.69	\$0.00	\$0.00	\$0.00	\$27,201.69	(\$3,849.31)
1-101-4-880-10800 LIFE INSURANCE	\$779.52	\$806.00	\$156.40	\$756.00	\$0.00	\$0.00	\$0.00	\$756.00	(\$50.00)
1-101-4-880-10900 GROUP INSURANCE	\$57,499.78	\$62,640.00	\$13,060.52	\$53,275.00	\$0.00	\$0.00	\$0.00	\$53,275.00	(\$9,365.00)
1-101-4-880-11300 DELTA DENTAL	\$5,955.09	\$8,752.00	\$2,917.82	\$5,108.56	\$0.00	\$0.00	\$0.00	\$5,108.56	(\$3,643.44)
1-101-4-880-11800 Safety Incentive	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
1-101-4-880-20700 INSTRUCTIONAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-21000 TESTING SERVICE	\$0.00	\$1,200.00	\$471.25	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
1-101-4-880-22200 FREIGHT & DEMURRAGE	\$3,356.61	\$3,000.00	\$1,054.23	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-4-880-24300 REPAIR-FIXED PLANT	\$1,201.45	\$1,000.00	(\$7,893.90)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-4-880-24400 REPAIR-OPERATING	\$21.24	\$1,500.00	(\$324.35)	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-4-880-24500 MAINTENANCE OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-24600 MAINT-COMMUNICATIONS	\$499.08	\$500.00	(\$1,346.52)	\$500.00	\$1,500.00	\$0.00	\$0.00	\$2,000.00	\$1,500.00
1-101-4-880-25400 EQUIPMENT RENTAL	\$500.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
1-101-4-880-27400 VEHICULAR WASHES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-27500 TOWING SERVICES	\$740.00	\$3,500.00	\$810.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00
1-101-4-880-30100 OFFICE SUPPLIES	\$795.28	\$750.00	\$298.47	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
1-101-4-880-32300 CHEMICALS	\$5,002.94	\$5,000.00	\$4,339.14	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-880-32400 CLEANING & SANITARY	\$1,365.88	\$1,500.00	\$166.61	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-4-880-33000 MEDICINES	\$139.19	\$100.00	(\$107.65)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-880-33100 TIRES & TUBES	\$29,758.96	\$20,000.00	(\$10,362.03)	\$20,000.00	\$5,000.00	\$0.00	\$0.00	\$25,000.00	\$5,000.00
1-101-4-880-33200 MINOR TOOLS &	\$4,909.35	\$5,000.00	(\$177.53)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-880-33300 AUTO GAS, OIL & LUBE	\$241,753.59	\$250,000.00	(\$102,342.01)	\$250,000.00	\$50,000.00	\$0.00	\$0.00	\$300,000.00	\$50,000.00
1-101-4-880-33401 AUTO REPAIR PARTS	\$5,636.49	\$5,000.00	\$3,385.18	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-880-33402 TRUCK REPAIR PARTS	\$68,512.81	\$65,000.00	\$5,846.78	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00
1-101-4-880-33403 EQUIPMENT REPAIR	\$7,816.59	\$20,000.00	\$2,658.06	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
1-101-4-880-33404 SANITATION REPAIR	\$79,381.88	\$65,000.00	\$29,504.13	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00
1-101-4-880-33500 PAINTS & SUPPLIES	(\$58.31)	\$100.00	\$39.70	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-880-33700 ELECTRICAL SUPPLIES	\$45.60	\$0.00	(\$485.94)					\$0.00	\$0.00
1-101-4-880-33900 WEARING APPAREL	\$3,082.28	\$3,000.00	(\$1,148.40)	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-4-880-35800 WELDING SUPPLIES	\$2,410.97	\$3,000.00	\$1,831.05	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00

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1-101-4-880-40300 INSPECTIONS &	\$1,878.00	\$2,000.00	\$417.50	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-4-880-42300 DUES AND MEMBERSHIP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-44100 ELECTRIC LIGHT &	\$8,833.33	\$10,000.00	(\$2,529.71)	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
1-101-4-880-44300 GAS SERVICE	\$22,294.75	\$15,000.00	\$11,949.55	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
1-101-4-880-44400 WATER SERVICE	\$300.40	\$1,500.00	\$590.46	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-4-880-50200 BUILDING & FIXED	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-52700 PRODUCTION &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-52900 EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
880 Vehicular Maintenance	\$971,787.45	\$993,995.00	\$55,216.08	\$972,168.87	\$56,500.00	\$0.00	\$0.00	\$1,028,668.87	\$34,673.87

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1-101-5-910-10100 REGULAR EMPLOYEES	\$514,353.73	\$539,176.00	\$94,159.65	\$532,413.66	\$0.00	\$0.00	\$0.00	\$532,413.66	(\$6,762.34)
1-101-5-910-10200 TEMPORARY EMPLOYEES	\$162,489.68	\$172,399.00	\$28,710.85	\$185,816.00	\$0.00	\$0.00	\$0.00	\$185,816.00	\$13,417.00
1-101-5-910-10300 OVERTIME	\$1,871.11	\$2,580.00	\$957.04	\$2,617.00	\$0.00	\$0.00	\$0.00	\$2,617.00	\$37.00
1-101-5-910-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-10700 FICA	\$50,916.20	\$54,708.73	\$10,552.65	\$55,319.00	\$0.00	\$0.00	\$0.00	\$55,319.00	\$610.27
1-101-5-910-10800 LIFE INSURANCE	\$1,447.68	\$1,265.00	\$95.72	\$1,265.00	\$0.00	\$0.00	\$0.00	\$1,265.00	\$0.00
1-101-5-910-10900 GROUP INSURANCE	\$70,341.95	\$87,648.00	\$17,519.42	\$95,859.00	\$0.00	\$0.00	\$0.00	\$95,859.00	\$8,211.00
1-101-5-910-11300 DELTA DENTAL	\$8,745.65	\$10,768.00	\$2,173.33	\$11,434.00	\$0.00	\$0.00	\$0.00	\$11,434.00	\$666.00
1-101-5-910-11500 SHIFT DIFFERENTIAL	\$3,311.81	\$1,000.00	(\$1,327.58)	\$2,274.00	\$0.00	\$0.00	\$0.00	\$2,274.00	\$1,274.00
1-101-5-910-11800 Safety Incentive	\$700.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-5-910-20700 INSTRUCTOR SERVICES	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
1-101-5-910-21000 TESTING SERVICES	\$3,392.87	\$3,560.00	\$48.76	\$4,092.00	\$0.00	\$0.00	\$0.00	\$4,092.00	\$532.00
1-101-5-910-21700 ENTERTAINMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-22200 FREIGHT AND	\$168.04	\$400.00	\$44.34	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-5-910-22300 REFUSE DISPOSAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-22400 TRAVEL EXPENSE	\$185.95	\$177.00	\$158.45	\$177.00	\$0.00	\$0.00	\$0.00	\$177.00	\$0.00
1-101-5-910-22500 SECURITY MONITORING	\$874.40	\$936.00	\$139.05	\$875.00	\$0.00	\$0.00	\$0.00	\$875.00	(\$61.00)
1-101-5-910-23100 ADVERTISING	\$5,391.50	\$6,500.00	\$1,689.85	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
1-101-5-910-23300 PRINTING	\$878.00	\$860.00	\$0.00	\$860.00	\$0.00	\$0.00	\$0.00	\$860.00	\$0.00
1-101-5-910-24300 REPAIR-FIXED PLANT	\$614.19	\$2,573.00	\$1,399.52	\$2,573.00	\$0.00	\$0.00	\$0.00	\$2,573.00	\$0.00
1-101-5-910-24400 REPAIR-OPERATING	\$254.90	\$1,800.00	(\$618.66)	\$650.00	\$0.00	\$0.00	\$0.00	\$650.00	(\$1,150.00)
1-101-5-910-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-24800 PROPERTY MAINTENANCE	\$2,333.95	\$5,888.00	\$2,820.25	\$6,038.00	\$0.00	\$0.00	\$0.00	\$6,038.00	\$150.00
1-101-5-910-25200 GYMNASIUM RENTAL	\$8,000.00	\$8,900.00	\$282.00	\$8,900.00	\$0.00	\$0.00	\$0.00	\$8,900.00	\$0.00
1-101-5-910-25300 BUS RENTAL	\$17,146.21	\$18,208.00	\$1,374.55	\$18,208.00	\$0.00	\$0.00	\$0.00	\$18,208.00	\$0.00
1-101-5-910-25500 EQUIPMENT RENTAL	\$150.00	\$250.00	\$63.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-5-910-25900 SANITARY FACILITIES	\$2,564.00	\$3,380.00	\$488.44	\$3,708.00	\$0.00	\$0.00	\$0.00	\$3,708.00	\$328.00
1-101-5-910-27200 CONTRIBUTIONS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-27600 EXTERMINATING	\$0.00	\$35.00	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00	\$35.00	\$0.00
1-101-5-910-27700 ELECTRICAL SERVICES	\$4,626.29	\$4,140.00	\$1,573.69	\$4,140.00	\$0.00	\$0.00	\$0.00	\$4,140.00	\$0.00
1-101-5-910-29000 BLASTING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-30100 OFFICE SUPPLIES	\$1,653.46	\$1,750.00	\$206.78	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00
1-101-5-910-30200 BOOKS AND MAGAZINES	\$29.98	\$100.00	\$10.26					\$0.00	(\$100.00)

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1-101-5-910-30500 DECORATIONS/TOWN	\$318.74	\$400.00	\$233.60	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-5-910-32100 AGRICULTURE & HORT.	\$7,454.10	\$6,700.00	\$4,111.01	\$6,700.00	\$0.00	\$0.00	\$0.00	\$6,700.00	\$0.00
1-101-5-910-32200 ASPHALT PRODUCTS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-32400 CLEANING & SANITARY	\$4,588.59	\$5,500.00	\$3,422.09	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00
1-101-5-910-32500 CONCRETE & MATERIALS	\$0.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00
1-101-5-910-32600 SAND, STONE & GRAVEL	\$8,494.94	\$7,498.00	(\$2,641.18)	\$7,648.00	\$0.00	\$0.00	\$0.00	\$7,648.00	\$150.00
1-101-5-910-32800 WOOD PRODUCTS	\$1,694.85	\$3,800.00	\$2,355.62	\$3,800.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00
1-101-5-910-33000 MEDICINES	\$400.03	\$500.00	(\$1.61)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-5-910-33100 TIRES & TUBES	\$464.92	\$1,500.00	(\$38.62)	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-5-910-33200 MINOR TOOLS &	\$4,742.59	\$5,900.00	\$2,109.06	\$5,900.00	\$0.00	\$0.00	\$0.00	\$5,900.00	\$0.00
1-101-5-910-33300 AUTO GAS, OIL & LUBE	\$21,127.08	\$21,557.00	\$7,530.84	\$22,389.00	\$0.00	\$0.00	\$0.00	\$22,389.00	\$832.00
1-101-5-910-33401 AUTO REPAIR PARTS	\$426.38	\$1,500.00	\$417.67	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-5-910-33402 TRUCK REPAIR PARTS	\$5,013.03	\$8,600.00	\$2,967.64	\$8,600.00	\$0.00	\$0.00	\$0.00	\$8,600.00	\$0.00
1-101-5-910-33403 EQUIPMENT REPAIR	\$2,518.47	\$5,200.00	(\$2,067.91)	\$5,200.00	\$0.00	\$0.00	\$0.00	\$5,200.00	\$0.00
1-101-5-910-33500 PAINT & SUPPLIES	\$0.00	\$750.00	\$102.60	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
1-101-5-910-33700 ELECTRICAL SUPPLIES	\$973.22	\$1,000.00	\$458.40	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-5-910-33800 SEWER GRATES,	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
1-101-5-910-33900 WEARING APPAREL	\$5,195.21	\$7,000.00	\$2,915.69	\$4,425.00	\$0.00	\$0.00	\$0.00	\$4,425.00	(\$2,575.00)
1-101-5-910-34000 TRAFFIC & STREET SIGNS	\$626.91	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-5-910-34100 PIPE	\$0.00	\$1,300.00	\$912.50	\$1,300.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$0.00
1-101-5-910-34300 MEALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-34800 RECREATION SUPPLIES	\$7,875.47	\$6,500.00	\$515.95	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
1-101-5-910-40200 LICENSES AND PERMITS	\$529.50	\$245.00	\$173.00	\$480.00	\$0.00	\$0.00	\$0.00	\$480.00	\$235.00
1-101-5-910-40300 AUTO INSPECTIONS	\$245.50	\$300.00	\$75.50	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-5-910-42300 DUES & MEMBERSHIPS	\$530.00	\$515.00	\$75.00	\$515.00	\$0.00	\$0.00	\$0.00	\$515.00	\$0.00
1-101-5-910-43200 DRUG TESTING	\$0.00	\$2,625.00	\$2,389.50	\$480.00	\$0.00	\$0.00	\$0.00	\$480.00	(\$2,145.00)
1-101-5-910-44100 ELECTRIC LIGHT &	\$29,022.41	\$36,106.00	\$6,328.90	\$31,396.00	\$0.00	\$0.00	\$0.00	\$31,396.00	(\$4,710.00)
1-101-5-910-44300 GAS SERVICE	\$6,925.76	\$10,150.00	\$3,597.60	\$7,355.00	\$0.00	\$0.00	\$0.00	\$7,355.00	(\$2,795.00)
1-101-5-910-44400 WATER SERVICE	\$2,178.50	\$2,200.00	\$842.43	\$4,358.00	(\$1,358.00)	\$0.00	\$0.00	\$3,000.00	\$800.00
1-101-5-910-44600 TELEPHONE SERVICE	\$3,188.40	\$2,879.00	\$742.62	\$3,198.00	\$0.00	\$0.00	\$0.00	\$3,198.00	\$319.00
1-101-5-910-50200 BUILDINGS AND	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-50500 TREES & SHRUBS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-51300 HOUSEHOLD EQUIPMENT	\$0.00	\$0.00	\$0.00	\$2,615.00	(\$2,615.00)	\$0.00	\$0.00	\$0.00	\$0.00

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Town of Coventry

Fiscal Year 2012 - 2013

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-5-910-52300 MOTOR VEHICLES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-52400 AGRICULTURAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-52600 RECREATION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,200.00	(\$1,200.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-5-910-52700 PRODUCTION & CONSTR	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-5-910-52900 RADIO &	\$0.00	\$0.00	(\$340.00)					\$0.00	\$0.00
1-101-5-910-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
910 Recreation Department	\$976,976.15	\$1,071,526.73	\$201,244.26	\$1,091,062.66	(\$10,173.00)	\$0.00	\$0.00	\$1,080,889.66	\$9,362.93

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-6-925-10100 REGULAR EMPLOYEES	\$505,681.74	\$510,563.00	\$84,056.41	\$512,724.00	\$0.00	\$0.00	\$0.00	\$512,724.00	\$2,161.00
1-101-6-925-10200 TEMPORARY HELP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-10300 OVERTIME	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-10700 FICA	\$37,288.36	\$39,058.00	\$7,618.59	\$39,224.00	\$0.00	\$0.00	\$0.00	\$39,224.00	\$166.00
1-101-6-925-10800 LIFE INSURANCE	\$1,002.24	\$999.00	\$163.80	\$999.00	\$0.00	\$0.00	\$0.00	\$999.00	\$0.00
1-101-6-925-10900 GROUP INSURANCE	\$95,306.04	\$115,870.00	\$24,158.88	\$98,561.00	\$0.00	\$0.00	\$0.00	\$98,561.00	(\$17,309.00)
1-101-6-925-11300 DELTA DENTAL	\$10,011.87	\$12,136.00	\$2,194.03	\$10,688.00	\$0.00	\$0.00	\$0.00	\$10,688.00	(\$1,448.00)
1-101-6-925-20700 INSTRUCTIONAL	\$17,641.00	\$15,000.00	\$3,714.36	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
1-101-6-925-21100 JANITORIAL SERVICES	\$1,775.00	\$5,000.00	\$1,110.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-6-925-21900 PROFESSIONAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-22400 TRAVEL EXPENSE	\$5,171.98	\$7,500.00	\$3,898.42	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00
1-101-6-925-23300 PRINTING	\$500.00	\$500.00	\$355.02	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-6-925-24300 REPAIR FIXED	\$18,979.59	\$15,000.00	(\$1,918.34)	\$17,500.00	(\$2,500.00)	\$0.00	\$0.00	\$15,000.00	\$0.00
1-101-6-925-24500 MAINTENANCE-OFFICE	\$2,432.44	\$2,500.00	\$435.65	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-6-925-25200 FACILITIES RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-25500 EQUIPMENT RENTAL	\$7,889.67	\$7,600.00	\$2,001.43	\$7,600.00	\$0.00	\$0.00	\$0.00	\$7,600.00	\$0.00
1-101-6-925-30100 OFFICE SUPPLIES	\$1,340.68	\$1,500.00	\$296.04	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-6-925-30200 BOOKS AND MAGAZINES	\$148.20	\$150.00	\$1.80	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00
1-101-6-925-32400 CLEANING AND SANITARY	\$4,999.01	\$5,000.00	\$740.77	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-6-925-33000 MEDICAL SUPPLIES	\$619.20	\$600.00	(\$88.29)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$400.00
1-101-6-925-33200 MINOR TOOLS AND	\$998.16	\$1,000.00	(\$398.31)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-6-925-33700 ELECTRICAL SUPPLIES	\$498.46	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-6-925-34300 MEALS	\$672.17	\$1,000.00	\$694.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-6-925-34800 RECREATIONAL SUPPLIES	\$1,972.64	\$1,500.00	\$1,107.07	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	(\$400.00)
1-101-6-925-41400 EXPENSES BOARD	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-42300 DUES AND MEMBERSHIP	\$380.00	\$365.00	\$150.00	\$365.00	\$0.00	\$0.00	\$0.00	\$365.00	\$0.00
1-101-6-925-44100 ELECTRIC SERVICE	\$16,079.82	\$20,000.00	\$7,409.23	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
1-101-6-925-44200 SEWER FEES	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-6-925-44300 GAS SERVICE	\$24,859.80	\$32,500.00	\$8,715.69	\$32,500.00	\$0.00	\$0.00	\$0.00	\$32,500.00	\$0.00
1-101-6-925-44400 WATER SERVICE	\$7,395.64	\$8,500.00	\$1,510.61	\$8,500.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00
1-101-6-925-44600 TELEPHONE SERVICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-50200 BUILDINGS AND FIXED	\$429.54	\$0.00	\$0.00					\$0.00	\$0.00

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1-101-6-925-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
925 Human Services	\$764,073.25	\$809,341.00	\$153,426.86	\$790,411.00	\$2,500.00	\$0.00	\$0.00	\$792,911.00	(\$16,430.00)

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-930-10100 REGULAR EMPLOYEES	\$336,568.75	\$336,250.00	\$51,731.04	\$336,250.00	\$0.00	\$0.00	\$0.00	\$336,250.00	\$0.00
1-101-8-930-10200 TEMPORARY EMPLOYEES	\$249,630.04	\$258,009.00	\$50,685.52	\$257,389.00	\$0.00	\$0.00	\$0.00	\$257,389.00	(\$620.00)
1-101-8-930-10300 OVERTIME	\$12,844.69	\$14,237.00	\$1,254.95	\$14,940.00	\$0.00	\$0.00	\$0.00	\$14,940.00	\$703.00
1-101-8-930-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-10700 FICA	\$44,886.41	\$46,550.00	\$8,660.81	\$46,556.00	\$0.00	\$0.00	\$0.00	\$46,556.00	\$6.00
1-101-8-930-10800 LIFE INSURANCE	\$668.16	\$666.00	\$109.20	\$666.00	\$0.00	\$0.00	\$0.00	\$666.00	\$0.00
1-101-8-930-10900 GROUP INSURANCE	\$74,572.00	\$78,300.00	\$8,575.40	\$66,606.00	\$0.00	\$0.00	\$0.00	\$66,606.00	(\$11,694.00)
1-101-8-930-11300 DELTA DENTAL	\$6,881.00	\$7,294.00	\$608.20	\$6,386.00	\$0.00	\$0.00	\$0.00	\$6,386.00	(\$908.00)
1-101-8-930-21500 DATA PROCESSING	\$34,013.26	\$35,039.00	\$0.00	\$41,025.00	\$0.00	\$0.00	\$0.00	\$41,025.00	\$5,986.00
1-101-8-930-21700 CHILDRENS PROGRAM	\$1,856.63	\$1,600.00	\$396.56	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
1-101-8-930-22400 TRAVEL EXPENSE	\$1,814.12	\$1,800.00	\$402.41	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00
1-101-8-930-22500 SECURITY MONITORING	\$1,184.40	\$1,184.00	\$98.30	\$1,184.00	\$0.00	\$0.00	\$0.00	\$1,184.00	\$0.00
1-101-8-930-23300 PRINTING	\$937.98	\$700.00	(\$4.50)	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00
1-101-8-930-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-24600 MAINTENANCE &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-27900 MOBILE LIBRARY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-30200 BOOKS & MAGAZINES	\$70,499.95	\$72,000.00	\$24,133.96	\$73,000.00	\$0.00	\$0.00	\$0.00	\$73,000.00	\$1,000.00
1-101-8-930-30300 LIBRARY SUPPLIES	\$20,525.51	\$8,762.00	\$2,029.35	\$13,289.00	\$0.00	\$0.00	\$0.00	\$13,289.00	\$4,527.00
1-101-8-930-30400 NON-BOOK MATERIALS	\$18,008.10	\$12,500.00	\$2,326.80	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$1,000.00
1-101-8-930-42300 DUES & MEMBERSHIPS	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-8-930-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00	\$0.00	\$91,594.00	\$0.00	\$0.00	\$0.00	\$91,594.00	\$91,594.00
1-101-8-930-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
930 Library	\$875,141.00	\$875,141.00	\$151,258.00	\$966,735.00	\$0.00	\$0.00	\$0.00	\$966,735.00	\$91,594.00

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1-101-8-940-10100 REGULAR EMPLOYEES	\$200,884.29	\$206,305.00	\$19,738.91	\$224,433.00	\$0.00	\$0.00	\$0.00	\$224,433.00	\$18,128.00
1-101-8-940-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-10700 FICA	\$16,175.23	\$15,782.00	\$1,714.83	\$17,170.00	\$0.00	\$0.00	\$0.00	\$17,170.00	\$1,388.00
1-101-8-940-10800 LIFE INSURANCE	\$445.44	\$461.00	\$89.80	\$461.00	\$0.00	\$0.00	\$0.00	\$461.00	\$0.00
1-101-8-940-10900 GROUP INSURANCE	\$26,865.35	\$31,320.00	\$6,530.26	\$26,638.00	\$0.00	\$0.00	\$0.00	\$26,638.00	(\$4,682.00)
1-101-8-940-11300 DELTA DENTAL	\$3,795.49	\$4,254.00	\$656.45	\$3,832.00	\$0.00	\$0.00	\$0.00	\$3,832.00	(\$422.00)
1-101-8-940-11800 Safety Incentive	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-940-21000 COMPACTION TESTING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-21500 DATA ENTRY SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-21900 PROFESSIONAL	\$674.08	\$5,000.00	\$4,371.88	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-8-940-22000 GEOGRAPHIC INFO	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-22400 TRAVEL EXPENSE	\$120.00	\$1,250.00	\$1,226.69	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00
1-101-8-940-23300 PRINTING	\$299.00	\$2,500.00	\$1,433.50	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-8-940-30100 OFFICE SUPPLIES	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
1-101-8-940-30200 BOOKS & MAGAZINES	\$148.20	\$1,000.00	\$851.80	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-8-940-34700 PHOTOGRAPHIC	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-940-42300 DUES & MEMBERSHIPS	\$385.00	\$500.00	\$205.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-8-940-52300 MOTOR VEHICLES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-52500 OFFICE EQUIPMENT	\$252.92	\$200.00	\$81.20	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-8-940-52900 RADIO &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-53000 Office Space Renovation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-53100 COMPUTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
940 Planning Department	\$250,145.00	\$269,972.00	\$38,200.32	\$284,384.00	\$0.00	\$0.00	\$0.00	\$284,384.00	\$14,412.00

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1-101-8-941-10100 REGULAR EMPLOYEES	\$999.00	\$1,600.00	\$808.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
1-101-8-941-10700 MATCHING FICA	\$606.06	\$719.00	\$258.78	\$719.00	\$0.00	\$0.00	\$0.00	\$719.00	\$0.00
1-101-8-941-21900 PROFESSIONAL	\$2,617.50	\$7,500.00	\$4,768.50	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00
1-101-8-941-22400 TRAVEL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-941-30100 OFFICE SUPPLIES	\$125.20	\$100.00	\$87.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-941-30200 BOOKS AND MAGAZINES	\$0.00	\$100.00	(\$80.00)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-941-34700 PHOTOGRAPHIC	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-941-41400 EXPENSES, COMMISSION	\$8,319.45	\$7,800.00	\$2,580.00	\$7,800.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$0.00
1-101-8-941-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-941-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
941 Planning Commission	\$12,667.21	\$17,919.00	\$8,522.28	\$17,919.00	\$0.00	\$0.00	\$0.00	\$17,919.00	\$0.00

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1-101-8-942-10100 REGULAR EMPLOYEES	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
1-101-8-942-10700 MATCHING FICA	\$436.97	\$684.00	\$417.59	\$684.00	\$0.00	\$0.00	\$0.00	\$684.00	\$0.00
1-101-8-942-20800 SECRETARIAL SERVICES	\$514.50	\$2,000.00	\$1,610.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-8-942-22400 TRAVEL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-23100 ADVERTISING	\$1,662.22	\$3,000.00	\$1,284.16	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-8-942-23300 PRINTING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-30100 OFFICE SUPPLIES	\$1,914.83	\$50.00	(\$1,110.71)	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-8-942-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-41400 EXPENSES-BOARD	\$5,895.00	\$5,340.00	\$1,875.00	\$5,340.00	\$0.00	\$0.00	\$0.00	\$5,340.00	\$0.00
1-101-8-942-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
942 Zoning Board of Review	\$10,423.52	\$12,674.00	\$5,676.04	\$12,674.00	\$0.00	\$0.00	\$0.00	\$12,674.00	\$0.00

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-943-21900 PROFESSIONAL	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-8-943-22400 TRAVEL EXPENSE	\$0.00	\$20.00	\$20.00	\$20.00	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00
1-101-8-943-23300 PRINTING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-943-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-943-30300 LIBRARY MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-943-30400 NON-BOOK MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-943-42300 DUES & MEMBERSHIPS	\$0.00	\$100.00	(\$900.00)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
943 Conservation Commission	\$1,000.00	\$1,120.00	\$120.00	\$1,120.00	\$0.00	\$0.00	\$0.00	\$1,120.00	\$0.00

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-944-10100 REGULAR EMPLOYEES	\$160.00	\$480.00	\$360.00	\$480.00	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00
1-101-8-944-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-10700 FICA/MEDICARE	\$12.20	\$37.00	\$27.86	\$37.00	\$0.00	\$0.00	\$0.00	\$37.00	\$0.00
1-101-8-944-21900 PROFESSIONAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-22400 TRAVEL EXPENSES	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-8-944-23300 PRINTING & DUPLICATING	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-8-944-30100 OFFICE SUPPLIES	\$21.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-8-944-30200 BOOKS & MAGAZINES	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-8-944-30300 LIBRARY MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-30400 NON-BOOK MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-34700 PHOTOGRAPHIC	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-8-944-42300 DUES AND MEMBERSHIP	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-944-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
944 Land Trust Commission	\$193.20	\$867.00	\$737.86	\$867.00	\$0.00	\$0.00	\$0.00	\$867.00	\$0.00

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-945-10100 REGULAR EMPLOYEES	\$174.00	\$200.00	\$140.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-8-945-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-10700 FICA/MEDICARE	\$12.89	\$15.00	\$10.71	\$15.00	\$0.00	\$0.00	\$0.00	\$15.00	\$0.00
1-101-8-945-21900 PROFESSIONAL	\$168.00	\$3,000.00	\$2,724.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-8-945-22400 TRAVEL	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-8-945-23300 PRINTING & DUPLICATING	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00
1-101-8-945-30100 OFFICE SUPPLIES	\$29.41	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-8-945-30200 BOOKS & MAGAZINES	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-8-945-30300 LIBRARY MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-30400 NON-BOOK MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-34700 PHOTOGRAPHIC	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-945-42300 DUES & MEMBERSHIPS	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-8-945-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
945 Economic Development	\$384.30	\$4,515.00	\$4,174.71	\$4,515.00	\$0.00	\$0.00	\$0.00	\$4,515.00	\$0.00

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1-101-8-950-20300 AUDITING SERVICES	\$83,434.00	\$92,750.00	\$24,633.75	\$92,750.00	\$0.00	\$0.00	\$0.00	\$92,750.00	\$0.00
1-101-8-950-21000 TESTING SERVICES	\$1,227.00	\$1,000.00	(\$290.00)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-8-950-21100 CHAMBER OF COMMERCE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-21500 DATA PROCESSING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-21900 PROFESSIONAL	\$380,055.07	\$352,000.00	(\$44,581.50)	\$352,000.00	\$0.00	\$0.00	\$0.00	\$352,000.00	\$0.00
1-101-8-950-22100 POSTAGE	\$46,454.26	\$40,000.00	\$9,722.86	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
1-101-8-950-23300 PRINTING	\$4,202.76	\$6,000.00	\$2,191.15	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-8-950-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-25500 EQUIPMENT RENTAL	\$7,116.00	\$10,000.00	\$4,690.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
1-101-8-950-28500 TRANSFER LAND TRUST	\$130,110.18	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00
1-101-8-950-28600 LIBRARY GRANT IN AID	\$0.00	\$207,369.00	\$207,369.00	\$215,315.00	\$0.00	\$0.00	\$0.00	\$215,315.00	\$7,946.00
1-101-8-950-30100 OFFICE SUPPLIES	\$4,100.99	\$4,000.00	\$3,344.48	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-8-950-40200 LICENSES AND PERMITS	\$309.00	\$2,200.00	\$1,880.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$0.00
1-101-8-950-42100 TUITION REIMBURSEMENT	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-8-950-42200 EMPLOYEE ASSISTANCE	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-8-950-42300 DUES & MEMBERSHIPS	\$13,772.00	\$15,260.00	(\$2,343.00)	\$15,260.00	\$0.00	\$0.00	\$0.00	\$15,260.00	\$0.00
1-101-8-950-43200 TOWN INSURANCE	\$750,037.93	\$710,000.00	(\$276,786.05)	\$710,000.00	\$0.00	\$0.00	\$0.00	\$710,000.00	\$0.00
1-101-8-950-43300 LAND FILL CONTRIBUTION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-43600 UNEMPLOYMENT	\$34,308.00	\$50,000.00	\$22,896.82	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
1-101-8-950-44600 TELEPHONE SERVICE	\$58,221.06	\$50,000.00	\$1,374.11	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00
1-101-8-950-45400 PENSION (REGULAR	\$570,903.81	\$773,054.00	(\$8,996.16)	\$719,077.00	\$0.00	\$0.00	\$0.00	\$719,077.00	(\$53,977.00)
1-101-8-950-45401 SUPPLEMENTAL PENSION	\$0.00	\$0.00	\$0.00	\$0.00	\$361,000.00	\$0.00	\$0.00	\$361,000.00	\$361,000.00
1-101-8-950-46000 COI BOND REFUNDING	\$345,273.00	\$0.00	\$345,273.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-8-950-49900 CONTINGENCY FUND	\$28,604.39	\$105,000.00	(\$255,532.23)	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00	\$0.00
1-101-8-950-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
950 Town General	\$2,464,129.45	\$2,550,633.00	\$166,846.23	\$2,504,602.00	\$361,000.00	\$0.00	\$0.00	\$2,865,602.00	\$314,969.00

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1-101-8-960-24500 WILDLIFE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-24600 THE APEIRON	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-24700 BIG BROTHERS OF	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-24800 TRANSFER HS VOL. CO	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-24900 COVENTRY HIGH RADIO	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-25000 CORNERSTONE ADULT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-25700 JOHNSON'S POND CIVIC	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-25900 PHENIX/HARRIS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26000 VETERANS COUNCIL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26100 NATHANAEL GREENE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26200 J. ARTHUR TRUDEAU	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26300 COVENTRY LITERACY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26400 KENT COUNTY MENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26500 KENT COUNTY VISITING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26600 RI RESOURCE CONS. &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26700 PAWTUXET RIVER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26800 URI COOPERATIVE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-26900 NORTHERN RI	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-27000 SO. R.I. CONSERVATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-27200 TRANSFER SUB. ABUSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-27300 CENTRAL RI	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-27400 COVENTRY HISTORICAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-27500 COVENTRY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-28000 TIOGUE LAKE STUDY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-28400 COVENTRY FRIENDSHIP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-28600 COVENTRY PRIDE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-28900 GREENE LIBRARY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-29200 MEALS ON WHEELS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-29300 ELIZ. BUFFUM CHACE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-29400 THE SAMARITANS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-29500 COMPREHENSIVE CAP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-29600 CHAMBER OF COMMERCE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-960-29800 COVENTRY COMMUNITY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00

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1-101-8-960-29900 FAMILY LIFE RESOURCE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
960 Contributions	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00

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1-101-8-965-10700 MATCHING FICA	\$364.92	\$288.00	\$152.59	\$288.00	\$0.00	\$0.00	\$0.00	\$288.00	\$0.00
1-101-8-965-41400 EXPENSES,	\$3,015.00	\$3,765.00	\$1,995.00	\$3,765.00	\$0.00	\$0.00	\$0.00	\$3,765.00	\$0.00
965 Coventry Housing Authority	\$3,379.92	\$4,053.00	\$2,147.59	\$4,053.00	\$0.00	\$0.00	\$0.00	\$4,053.00	\$0.00

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	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-9-970-40400 CAPITAL FINANCING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40401 CAPITAL FINANCING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40500 MAISE QUINN SEWER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40501 T A NOTE PRINCIPAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40600 T A NOTE INTEREST	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40601 PRINCIPAL/LEASE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40602 PRINCIPAL	\$0.00	\$25,000.00	\$25,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$250,000.00	\$225,000.00
1-101-9-970-40700 INTEREST	\$0.00	\$147,696.00	\$147,696.00	\$148,982.00	\$0.00	\$0.00	\$0.00	\$148,982.00	\$1,286.00
1-101-9-970-40800 COMPUTER UPGRADE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40801 COMPUTER UPGRAND	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40900 EXPENSES OBLIGATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
970 Debt Service	\$0.00	\$172,696.00	\$172,696.00	\$398,982.00	\$0.00	\$0.00	\$0.00	\$398,982.00	\$226,286.00

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101 General Fund	\$21,204,775.29	\$23,544,838.73	\$3,697,068.09	\$23,320,911.33	\$2,012,583.00	\$0.00	\$0.00	\$25,333,494.33	\$1,788,655.60
Grand Total for Report	\$21,204,775.29	\$23,544,838.73	\$3,697,068.09	\$23,320,911.33	\$2,012,583.00	\$0.00	\$0.00	\$25,333,494.33	\$1,788,655.60