

FY 2019-2020 (Proposed Budget)

Town of Coventry

Fiscal Year 2018 - 2019

	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
000 TRANSFERS OUT										
1-101-1-000-00000 TRANSFERS OUT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 000 TRANSFERS OUT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
110 Town Council										
1-101-1-110-10100 REGULAR EMPLOYEES	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$0.00	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	\$1,798.00	\$1,798.00	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,798.00	\$0.00	0.00%
1-101-1-110-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-21900 PROFESSIONAL SERVICES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-1-110-22400 TRAVEL EXPENSE	\$500.00	\$201.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$299.00	148.75%
1-101-1-110-23100 ADVERTISING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-30100 OFFICE SUPPLIES	\$100.00	\$399.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$299.00)	-74.94%
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	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-1-110-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 110 Town Council	\$26,398.00	\$26,398.00	\$26,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,398.00	\$0.00	0.00%
210 Town Manager										
1-101-1-210-10100 REGULAR EMPLOYEES	\$171,488.00	\$171,488.00	\$296,470.00	(\$109,993.00)	\$0.00	\$0.00	\$0.00	\$186,477.00	\$14,989.00	8.74%
1-101-1-210-10200 TEMPORARY EMPLOYEES	\$2,450.00	\$2,450.00						\$0.00	(\$2,450.00)	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	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-10700 MATCH FICA	\$13,306.00	\$13,306.00	\$22,680.00	(\$8,414.00)	\$0.00	\$0.00	\$0.00	\$14,266.00	\$960.00	7.21%
1-101-1-210-10800 LIFE INSURANCE	\$288.00	\$288.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$144.00	50.00%
1-101-1-210-10900 GROUP INSURANCE	\$12,743.00	\$12,743.00	\$40,169.00	(\$17,756.00)	\$0.00	\$0.00	\$0.00	\$22,413.00	\$9,670.00	75.88%
1-101-1-210-11000 EDUCATIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-1-210-11100 DISABILITY INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-11300 DELTA DENTAL	\$609.00	\$609.00	\$2,318.00	(\$1,076.00)	\$0.00	\$0.00	\$0.00	\$1,242.00	\$633.00	103.94%
1-101-1-210-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-22400 TRAVEL EXPENSE	\$4,200.00	\$4,200.00	\$4,000.00	(\$4,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,200.00)	0.00%
1-101-1-210-30100 OFFICE SUPPLIES	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	0.00%
1-101-1-210-30200 BOOKS & MAGAZINES	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-1-210-34301 TOWN HALL KITCHEN	\$800.00	\$800.00						\$0.00	(\$800.00)	0.00%
1-101-1-210-42300 DUES & MEMBERSHIPS	\$1,861.00	\$1,861.00	\$1,861.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,861.00	\$0.00	0.00%
1-101-1-210-52300 MOTOR VEHICLES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 210 Town Manager	\$210,145.00	\$210,145.00	\$370,330.00	(\$141,239.00)	\$0.00	\$0.00	\$0.00	\$229,091.00	\$18,946.00	9.02%
211 Citizens Advisory Committee										
1-101-1-211-10100 CITIZENS ADV CLERK	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%

FY 2019-2020 (Proposed Budget)

Town of Coventry

Fiscal Year 2018 - 2019

	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-211-10700 MATCH FICA/MEDICARE	\$77.00	\$77.00	\$77.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77.00	\$0.00	0.00%
Department 211 Citizens Advisory Committee	\$1,077.00	\$1,077.00	\$1,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,077.00	\$0.00	0.00%
225 Information Technology										
1-101-1-225-10100 Regular Employees	\$111,059.00	\$111,059.00	\$112,044.00	\$4,954.00	\$0.00	\$0.00	\$0.00	\$116,998.00	\$5,939.00	5.34%
1-101-1-225-10700 Matching Fica	\$8,496.00	\$8,496.00	\$6,404.00	\$2,546.00	\$0.00	\$0.00	\$0.00	\$8,950.00	\$454.00	5.34%
1-101-1-225-10800 Life Insurance	\$288.00	\$288.00	\$288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$0.00	0.00%
1-101-1-225-10900 Group Insurance	\$6,371.00	\$6,371.00	\$6,695.00	(\$291.00)	\$0.00	\$0.00	\$0.00	\$6,404.00	\$33.00	0.51%
1-101-1-225-11300 Delta Dental	\$304.00	\$304.00	\$318.00	(\$18.00)	\$0.00	\$0.00	\$0.00	\$300.00	(\$4.00)	-1.32%
1-101-1-225-21500 DATA PROCESSING	\$214,201.00	\$214,201.00	\$214,201.00	(\$14,201.00)	\$0.00	\$0.00	\$0.00	\$200,000.00	(\$14,201.00)	-6.63%
1-101-1-225-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-225-22400 Travel Expense	\$1,800.00	\$1,800.00						\$0.00	(\$1,800.00)	0.00%
1-101-1-225-30100 Office Supplies	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-225-30200 Books & Magazines	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-225-42300 Dues & Memberships	\$0.00	\$0.00						\$0.00	\$0.00	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	\$0.00	0.00%
Department 225 Information Technology	\$342,519.00	\$342,519.00	\$339,950.00	(\$7,010.00)	\$0.00	\$0.00	\$0.00	\$332,940.00	(\$9,579.00)	-2.80%
250 Human Relations										
1-101-1-250-10100 Regular Employees	\$67,761.00	\$67,761.00	\$68,785.00	\$231.00	\$0.00	\$0.00	\$0.00	\$69,016.00	\$1,255.00	1.85%
1-101-1-250-10200 Temporary Help	\$0.00	\$500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$2,500.00	500.00%
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	\$5,183.00	\$5,183.00	\$5,492.00	\$17.00	\$0.00	\$0.00	\$0.00	\$5,509.00	\$326.00	6.28%
1-101-1-250-10800 Life Insurance	\$144.00	\$144.00	\$144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$0.00	0.00%
1-101-1-250-10900 GROUP INSURANCE	\$6,371.00	\$6,371.00	\$6,695.00	(\$291.00)	\$0.00	\$0.00	\$0.00	\$6,404.00	\$33.00	0.51%
1-101-1-250-11000 EDUCATIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-1-250-11300 DELTA DENTAL	\$304.00	\$304.00	\$318.00	(\$18.00)	\$0.00	\$0.00	\$0.00	\$300.00	(\$4.00)	-1.32%
1-101-1-250-21900 Professional Services	\$500.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%
1-101-1-250-22400 Travel	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-250-30100 OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-1-250-30200 Books & Magazines	\$100.00	\$100.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$400.00	400.00%
1-101-1-250-41400 Fixed expenses	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-250-42300 DUES AND MEMBERSHIPS	\$939.00	\$939.00						\$0.00	(\$939.00)	0.00%
Department 250 Human Relations	\$83,302.00	\$83,302.00	\$89,934.00	(\$61.00)	\$0.00	\$0.00	\$0.00	\$89,873.00	\$6,571.00	7.89%
310 Town Clerk										
1-101-1-310-10100 REGULAR EMPLOYEES	\$215,168.00	\$215,168.00	\$212,052.00	\$3,912.00	\$0.00	\$0.00	\$0.00	\$215,964.00	\$796.00	0.36%
1-101-1-310-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-10300 OVERTIME	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-1-310-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

FY 2019-2020 (Proposed Budget)

Town of Coventry

Fiscal Year 2018 - 2019

	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-310-10700 MATCH FICA	\$16,460.00	\$16,460.00	\$17,447.00	(\$1,224.00)	\$0.00	\$0.00	\$0.00	\$16,223.00	(\$237.00)	-1.44%
1-101-1-310-10800 LIFE INSURANCE	\$576.00	\$576.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576.00	\$0.00	0.00%
1-101-1-310-10900 GROUP INSURANCE	\$47,785.00	\$47,785.00	\$50,211.00	(\$2,184.00)	\$0.00	\$0.00	\$0.00	\$48,027.00	\$242.00	0.50%
1-101-1-310-11000 EDUCATIONAL SERVICES	\$995.00	\$1,075.00	\$995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$995.00	(\$80.00)	-7.45%
1-101-1-310-11300 DELTA DENTAL	\$3,825.00	\$3,825.00	\$4,000.00	(\$233.00)	\$0.00	\$0.00	\$0.00	\$3,767.00	(\$58.00)	-1.52%
1-101-1-310-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-20800 STENO-SECRETARIAL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-1-310-21600 MICROFILMING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-21900 PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-1-310-22400 TRAVEL EXPENSE	\$200.00	\$445.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$5.00	1.12%
1-101-1-310-23100 ADVERTISING	\$32,900.00	\$22,440.00	\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,900.00	\$10,460.00	46.61%
1-101-1-310-23300 PRINTING	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-1-310-24500 MAINTENANCE-OFFICE	\$500.00	\$350.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$150.00	42.85%
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	\$6,500.00	\$3,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$3,000.00	85.71%
1-101-1-310-28600 MICROFILM STORAGE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-28700 SECURITY MICROFILMING	\$1,500.00	\$1,678.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	\$22.00	1.31%
1-101-1-310-30100 OFFICE SUPPLIES	\$1,200.00	\$14,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	(\$13,000.00)	-91.55%
1-101-1-310-30200 BOOKS AND MAGAZINES	\$750.00	\$807.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	(\$7.00)	-0.87%
1-101-1-310-42100 TUITION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-42300 DUES & MEMBERSHIPS	\$590.00	\$640.00	\$590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590.00	(\$50.00)	-7.82%
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%
Department 310 Town Clerk	\$333,849.00	\$333,849.00	\$334,821.00	\$271.00	\$0.00	\$0.00	\$0.00	\$335,092.00	\$1,243.00	0.37%
320 Board of Canvassers										
1-101-1-320-10100 REGULAR EMPLOYEES	\$43,375.00	\$43,375.00	\$44,008.00	\$1,238.00	\$0.00	\$0.00	\$0.00	\$45,246.00	\$1,871.00	4.31%
1-101-1-320-10200 TEMPORARY EMPLOYEES	\$61,532.00	\$61,532.00						\$0.00	(\$61,532.00)	0.00%
1-101-1-320-10300 OVERTIME	\$2,600.00	\$2,600.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$1,100.00)	-42.31%
1-101-1-320-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-10700 MATCH FICA	\$4,282.00	\$4,282.00	\$5,905.00	(\$1,992.00)	\$0.00	\$0.00	\$0.00	\$3,913.00	(\$369.00)	-8.62%
1-101-1-320-10800 LIFE INSURANCE	\$144.00	\$144.00	\$144.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.00	\$0.00	0.00%
1-101-1-320-10900 GROUP INSURANCE	\$6,371.00	\$6,371.00	\$6,695.00	(\$291.00)	\$0.00	\$0.00	\$0.00	\$6,404.00	\$33.00	0.51%
1-101-1-320-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-11300 DELTA DENTAL	\$304.00	\$304.00	\$318.00	(\$18.00)	\$0.00	\$0.00	\$0.00	\$300.00	(\$4.00)	-1.32%
1-101-1-320-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-20100 TEMPORARY SERVICES	\$0.00	\$0.00	\$27,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,275.00	\$27,275.00	0.00%
1-101-1-320-22400 TRAVEL EXPENSE	\$1,000.00	\$1,000.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	(\$200.00)	-20.00%
1-101-1-320-23100 ADVERTISING	\$2,000.00	\$900.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,100.00	122.22%
1-101-1-320-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-25200 RENTAL (POLLS)	\$5,600.00	\$5,600.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$600.00)	-10.72%

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Town of Coventry

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	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-320-25500 EQUIPMENT RENTAL	\$3,000.00	\$3,000.00						\$0.00	(\$3,000.00)	0.00%
1-101-1-320-30100 OFFICE SUPPLIES	\$3,000.00	\$4,100.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$1,100.00)	-26.83%
1-101-1-320-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-34300 MEALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-41400 EXPENSE BOARD	\$3,500.00	\$3,500.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$900.00	25.71%
1-101-1-320-42300 DUES & MEMBERSHIPS	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00	0.00%
Department 320 Board of Canvassers	\$136,783.00	\$136,783.00	\$101,120.00	(\$1,063.00)	\$0.00	\$0.00	\$0.00	\$100,057.00	(\$36,726.00)	-26.85%
410 Town Solicitor										
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%
1-101-1-410-20800 STENOGRAPHER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-21900 PROFESSIONAL SERVICES	\$440,000.00	\$440,000.00	\$440,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440,000.00	\$0.00	0.00%
1-101-1-410-21901 PROFESSIONAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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	\$0.00	0.00%
Department 410 Town Solicitor	\$440,000.00	\$440,000.00	\$440,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$440,000.00	\$0.00	0.00%
420 Municipal Court										
1-101-1-420-10100 REGULAR EMPLOYEES	\$40,194.00	\$40,194.00	\$42,500.00	\$633.00	\$0.00	\$0.00	\$0.00	\$43,133.00	\$2,939.00	7.31%
1-101-1-420-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-420-10700 MATCH FICA	\$3,075.00	\$3,075.00	\$3,251.00	\$49.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$225.00	7.31%
1-101-1-420-20400 LEGAL SERVICES	\$5,018.00	\$5,018.00	\$5,018.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,018.00	\$0.00	0.00%
1-101-1-420-23300 PRINTING	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-1-420-28300 LAUNDRY & SANITARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-420-30100 OFFICE SUPPLIES	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	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	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-420-52500 CAPITAL OUTLAY OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 420 Municipal Court	\$48,787.00	\$48,787.00	\$51,269.00	\$682.00	\$0.00	\$0.00	\$0.00	\$51,951.00	\$3,164.00	6.49%
510 Probate Judge										
1-101-1-510-10100 REGULAR EMPLOYEES	\$9,821.00	\$9,821.00	\$9,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,828.00	\$7.00	0.07%
1-101-1-510-10700 MATCHING FICA	\$751.00	\$751.00	\$752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$752.00	\$1.00	0.13%
1-101-1-510-21900 PROFESSIONAL SERVICES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-1-510-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-510-23100 ADVERTISING	\$5,500.00	\$5,409.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$91.00	1.68%
1-101-1-510-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-510-30100 OFFICE SUPPLIES	\$400.00	\$491.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	(\$91.00)	-18.54%
1-101-1-510-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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Town of Coventry

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Department		Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
	510 Probate Judge	\$17,972.00	\$17,972.00	\$17,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,980.00	\$8.00	0.04%
	610 Treasurer										
	1-101-2-610-10100 REGULAR EMPLOYEES	\$281,740.00	\$281,740.00	\$283,382.00	(\$7,851.00)	\$0.00	\$0.00	\$0.00	\$275,531.00	(\$6,209.00)	-2.21%
	1-101-2-610-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-10300 Overtime	\$8,500.00	\$8,500.00	\$9,000.00	(\$4,500.00)	\$0.00	\$0.00	\$0.00	\$4,500.00	(\$4,000.00)	-47.06%
	1-101-2-610-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-10700 FICA	\$22,204.00	\$22,204.00	\$22,367.00	(\$1,258.00)	\$0.00	\$0.00	\$0.00	\$21,109.00	(\$1,095.00)	-4.94%
	1-101-2-610-10800 LIFE INSURANCE	\$576.00	\$576.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576.00	\$0.00	0.00%
	1-101-2-610-10900 GROUP INSURANCE	\$32,702.00	\$32,702.00	\$33,474.00	(\$1,456.00)	\$0.00	\$0.00	\$0.00	\$32,018.00	(\$684.00)	-2.10%
	1-101-2-610-11300 DELTA DENTAL	\$2,869.00	\$2,869.00	\$3,000.00	(\$184.00)	\$0.00	\$0.00	\$0.00	\$2,816.00	(\$53.00)	-1.85%
	1-101-2-610-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	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	\$900.00	\$950.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$50.00	5.26%
	1-101-2-610-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-610-42300 DUES & MEMBERSHIPS	\$400.00	\$350.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	(\$50.00)	-14.29%
Department	610 Treasurer	\$349,891.00	\$349,891.00	\$353,299.00	(\$15,249.00)	\$0.00	\$0.00	\$0.00	\$338,050.00	(\$11,841.00)	-3.38%
	620 Tax Assessor										
	1-101-2-620-10100 REGULAR EMPLOYEES	\$144,830.00	\$144,830.00	\$170,000.00	(\$38,985.00)	\$0.00	\$0.00	\$0.00	\$131,015.00	(\$13,815.00)	-9.54%
	1-101-2-620-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.00%
	1-101-2-620-10300 OVERTIME	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-620-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-620-10700 FICA	\$11,079.00	\$11,079.00	\$13,005.00	(\$1,835.00)	\$0.00	\$0.00	\$0.00	\$11,170.00	\$91.00	0.82%
	1-101-2-620-10800 LIFE INSURANCE	\$288.00	\$288.00	\$288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288.00	\$0.00	0.00%
	1-101-2-620-10900 GROUP INSURANCE	\$31,857.00	\$31,857.00	\$33,474.00	(\$1,456.00)	\$0.00	\$0.00	\$0.00	\$32,018.00	\$161.00	0.50%
	1-101-2-620-11300 DELTA DENTAL	\$1,913.00	\$1,913.00	\$2,000.00	(\$116.00)	\$0.00	\$0.00	\$0.00	\$1,884.00	(\$29.00)	-1.52%
	1-101-2-620-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-620-21400 TAX VALUATION	\$500.00	\$500.00	\$228,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,500.00	\$228,000.00	45600.00%
	1-101-2-620-21900 PROFESSIONAL SERVICES	\$0.00	\$1,000.00	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$1,500.00	150.00%
	1-101-2-620-22400 TRAVEL EXPENSE	\$1,400.00	\$400.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$300.00)	-75.00%
	1-101-2-620-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
	1-101-2-620-28400 BINDERY SERVICES	\$1,100.00	\$1,100.00						\$0.00	(\$1,100.00)	0.00%
	1-101-2-620-30100 OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$500.00)	-50.00%
	1-101-2-620-33300 AUTO OIL, GAS & LUBE	\$500.00	\$500.00						\$0.00	(\$500.00)	0.00%
	1-101-2-620-33401 AUTO REPAIR PARTS	\$1,000.00	\$1,000.00						\$0.00	(\$1,000.00)	0.00%
	1-101-2-620-42300 DUES & MEMBERSHIPS	\$435.00	\$435.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	(\$135.00)	-31.04%
	1-101-2-620-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department	620 Tax Assessor	\$195,902.00	\$195,902.00	\$449,667.00	(\$26,392.00)	\$0.00	\$0.00	\$0.00	\$423,275.00	\$227,373.00	116.06%
	630 Tax Collector										

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Town of Coventry

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	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-2-630-10100 REGULAR EMPLOYEES	\$181,033.00	\$181,033.00	\$186,084.00	(\$3,588.00)	\$0.00	\$0.00	\$0.00	\$182,496.00	\$1,463.00	0.80%
1-101-2-630-10200 TEMPORARY EMPLOYEES	\$7,140.00	\$7,040.00	\$7,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,140.00	\$100.00	1.42%
1-101-2-630-10300 OVERTIME	\$0.00	\$100.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$400.00	400.00%
1-101-2-630-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-630-10700 MATCH FICA	\$14,395.00	\$14,395.00	\$14,782.00	(\$604.00)	\$0.00	\$0.00	\$0.00	\$14,178.00	(\$217.00)	-1.51%
1-101-2-630-10800 LIFE INSURANCE	\$432.00	\$432.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$0.00	0.00%
1-101-2-630-10900 GROUP INSURANCE	\$31,857.00	\$31,857.00	\$33,474.00	(\$1,456.00)	\$0.00	\$0.00	\$0.00	\$32,018.00	\$161.00	0.50%
1-101-2-630-11000 EDUCATION EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-630-11300 DELTA DENTAL	\$2,869.00	\$2,869.00	\$3,000.00	(\$1,116.00)	\$0.00	\$0.00	\$0.00	\$1,884.00	(\$985.00)	-34.34%
1-101-2-630-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-630-22400 TRAVEL EXPENSE	\$280.00	\$280.00	\$280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280.00	\$0.00	0.00%
1-101-2-630-23100 ADVERTISING	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-2-630-23300 PRINTING	\$12,090.00	\$12,090.00	\$12,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,270.00	\$180.00	1.48%
1-101-2-630-30100 OFFICE SUPPLIES	\$1,340.00	\$1,340.00	\$1,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,340.00	\$0.00	0.00%
1-101-2-630-42300 DUES & MEMBERSHIPS	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.00	\$0.00	0.00%
Department 630 Tax Collector	\$251,616.00	\$251,616.00	\$258,982.00	(\$6,264.00)	\$0.00	\$0.00	\$0.00	\$252,718.00	\$1,102.00	0.44%
640 Board of Assessment Review										
1-101-2-640-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-640-10700 MATCH FICA	\$119.00	\$119.00	\$238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238.00	\$119.00	100.00%
1-101-2-640-30100 OFFICE SUPPLIES	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00	0.00%
1-101-2-640-41400 EXPENSES, BOARD	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$0.00	0.00%
1-101-2-640-42300 DUES & MEMBERSHIP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 640 Board of Assessment Review	\$3,219.00	\$3,219.00	\$3,388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,388.00	\$169.00	5.25%
710 Police Department										
1-101-3-710-10100 REGULAR EMPLOYEES	\$4,494,749.00	\$4,494,749.00	\$4,805,671.00	(\$176,746.00)	\$0.00	\$0.00	\$0.00	\$4,628,925.00	\$134,176.00	2.98%
1-101-3-710-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-10300 OVERTIME	\$400,000.00	\$400,000.00	\$412,000.00	(\$12,000.00)	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	0.00%
1-101-3-710-10400 VACATION	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
1-101-3-710-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-10600 PENSION	\$4,957,710.00	\$4,957,710.00	\$5,163,563.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,163,563.00	\$205,853.00	4.15%
1-101-3-710-10601 SUPPLEMENTAL PENSION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-10700 FICA	\$397,865.00	\$397,865.00	\$426,788.00	(\$18,919.00)	\$0.00	\$0.00	\$0.00	\$407,869.00	\$10,004.00	2.51%
1-101-3-710-10800 LIFE INSURANCE	\$8,208.00	\$8,208.00	\$8,352.00	(\$144.00)	\$0.00	\$0.00	\$0.00	\$8,208.00	\$0.00	0.00%
1-101-3-710-10900 GROUP INSURANCE	\$532,079.00	\$532,079.00	\$585,947.00	(\$43,002.00)	\$0.00	\$0.00	\$0.00	\$542,945.00	\$10,866.00	2.04%
1-101-3-710-11000 EDUCATIONAL SERVICES	\$30,000.00	\$36,934.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	(\$6,934.00)	-18.78%
1-101-3-710-11100 DISABILITY INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-11200 CLOTHING ALLOWANCE	\$96,900.00	\$93,076.00	\$97,750.00	(\$4,250.00)	\$0.00	\$0.00	\$0.00	\$93,500.00	\$424.00	0.45%
1-101-3-710-11300 DELTA DENTAL	\$35,823.00	\$35,823.00	\$37,454.00	(\$3,217.00)	\$0.00	\$0.00	\$0.00	\$34,237.00	(\$1,586.00)	-4.43%
1-101-3-710-11500 OUT OF RANK PAY	\$9,200.00	\$9,200.00	\$9,500.00	(\$300.00)	\$0.00	\$0.00	\$0.00	\$9,200.00	\$0.00	0.00%
1-101-3-710-11600 RETIREMENT COVERAGE	\$15,958.00	\$15,958.00	\$54,000.00	(\$34,000.00)	\$0.00	\$0.00	\$0.00	\$20,000.00	\$4,042.00	25.32%

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1-101-3-710-11601 RETIREE OPEB	\$133,594.00	\$133,594.00	\$133,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,594.00	\$0.00	0.00%
1-101-3-710-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-20400 LEGAL SERVICES	\$4,500.00	\$4,500.00	\$6,000.00	(\$1,500.00)	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-101-3-710-20500 MEDICAL & DENTAL	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,350.00	\$0.00	0.00%
1-101-3-710-20700 INSTRUCTIONAL	\$40,000.00	\$40,000.00	\$40,628.00	(\$628.00)	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	0.00%
1-101-3-710-21000 TESTING SERVICES	\$7,000.00	\$7,000.00	\$7,500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%
1-101-3-710-21600 PHOTOGRAPHIC MICRO.	\$500.00	\$405.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$95.00	23.45%
1-101-3-710-21900 PROFESSIONAL SERVICES	\$2,500.00	\$1,539.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$961.00	62.44%
1-101-3-710-22400 TRAVEL EXPENSE	\$1,000.00	\$1,087.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$87.00)	-8.01%
1-101-3-710-23100 ADVERTISING	\$200.00	\$295.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	(\$95.00)	-32.21%
1-101-3-710-23300 PRINTING	\$2,800.00	\$2,156.00	\$5,000.00	(\$2,200.00)	\$0.00	\$0.00	\$0.00	\$2,800.00	\$644.00	29.87%
1-101-3-710-24236 FINGERPRINTING	\$13,200.00	\$13,200.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	(\$1,200.00)	-9.10%
1-101-3-710-24300 REPAIR-FIXED PLANT	\$6,000.00	\$5,231.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$769.00	14.70%
1-101-3-710-24400 REPAIR-OPERATING	\$4,000.00	\$1,269.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,731.00	215.20%
1-101-3-710-24500 MAINTENANCE-OFFICE	\$4,500.00	\$5,500.00	\$5,000.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$4,500.00	(\$1,000.00)	-18.19%
1-101-3-710-24600 MAINTENANCE-	\$43,487.00	\$43,487.00	\$34,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,926.00	(\$8,561.00)	-19.69%
1-101-3-710-24700 CANINE UNIT	\$1,500.00	\$826.00	\$9,300.00	(\$7,800.00)	\$0.00	\$0.00	\$0.00	\$1,500.00	\$674.00	81.59%
1-101-3-710-24800 PROPERTY MAINTENANCE	\$3,500.00	\$1,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$2,000.00	133.33%
1-101-3-710-24900 MAINTENANCE OF COMP.	\$63,484.00	\$63,484.00	\$67,566.00	(\$2,900.00)	\$0.00	\$0.00	\$0.00	\$64,666.00	\$1,182.00	1.86%
1-101-3-710-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-27400 VEHICULAR WASHES	\$2,000.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
1-101-3-710-27500 TOWING SERVICES	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-3-710-28300 LAUNDRY & SANITARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-29801 COMMUNITY POLICE	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-3-710-30100 OFFICE SUPPLIES	\$4,000.00	\$4,400.00	\$4,200.00	(\$200.00)	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$400.00)	-9.10%
1-101-3-710-30200 BOOKS & MAGAZINES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-710-32300 CHEMICALS	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-710-32400 CLEANING & SANITARY	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-3-710-32700 FUEL OIL	\$7,500.00	\$5,943.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$1,557.00	26.19%
1-101-3-710-32800 LUMBER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-33000 DRUGS AND MEDICINES	\$2,100.00	\$900.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$1,200.00	133.33%
1-101-3-710-33100 TIRES & TUBES	\$8,500.00	\$8,817.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	(\$317.00)	-3.60%
1-101-3-710-33200 MINOR TOOLS &	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
1-101-3-710-33300 AUTO GAS, OIL & LUBE	\$100,000.00	\$98,852.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$1,148.00	1.16%
1-101-3-710-33400 AUTO REPAIR PARTS	\$62,000.00	\$60,900.00	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,000.00	\$1,100.00	1.80%
1-101-3-710-33500 PAINTS & SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-3-710-33600 PLUMBING SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-710-33700 ELECTRICAL SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$1,000.00)	-50.00%
1-101-3-710-33900 WEARING APPAREL	\$12,500.00	\$12,500.00	\$10,638.00	(\$3,038.00)	\$0.00	\$0.00	\$0.00	\$7,600.00	(\$4,900.00)	-39.20%
1-101-3-710-34200 AMMUNITION, TEAR GAS	\$22,000.00	\$25,848.00	\$24,000.00	(\$2,000.00)	\$0.00	\$0.00	\$0.00	\$22,000.00	(\$3,848.00)	-14.89%
1-101-3-710-34300 MEALS	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-3-710-34700 PHOTOGRAPHIC	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%

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Town of Coventry

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	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-710-35000 SCIENTIFIC SUPPLIES	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-3-710-35500 Investigative Funds	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-3-710-40300 VEHICLE REGISTRATIONS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-40603 LEASE PURCHASE	\$31,665.00	\$31,665.00	\$31,665.00	\$31,665.00	\$0.00	\$0.00	\$0.00	\$63,330.00	\$31,665.00	100.00%
1-101-3-710-42300 DUES & MEMBERSHIPS	\$4,000.00	\$4,204.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	(\$204.00)	-4.86%
1-101-3-710-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-44400 WATER SERVICE	\$500.00	\$529.00	\$1,000.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$500.00	(\$29.00)	-5.49%
1-101-3-710-44500 SEWER SERVICE	\$252.00	\$252.00	\$243.00	\$0.00	\$0.00	\$0.00	\$0.00	\$243.00	(\$9.00)	-3.58%
1-101-3-710-44600 TELEPHONE SERVICE	\$24,700.00	\$24,700.00	\$28,452.00	(\$4,914.00)	\$0.00	\$0.00	\$0.00	\$23,538.00	(\$1,162.00)	-4.71%
1-101-3-710-50200 BUILDINGS & FIXED	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-51200 CAPITAL OUTLAY	\$9,625.00	\$9,625.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$6,125.00)	-63.64%
1-101-3-710-52200 WEAPONS	\$0.00	\$0.00	\$31,000.00	(\$31,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-3-710-52300 MOTOR VEHICLES	\$0.00	\$0.00	\$141,000.00	(\$141,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-3-710-52500 OFFICE EQUIPMENT	\$4,000.00	\$4,475.00						\$0.00	(\$4,475.00)	0.00%
1-101-3-710-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 710 Police Department	\$11,839,949.00	\$11,836,135.00	\$12,666,387.00	(\$460,593.00)	\$0.00	\$0.00	\$0.00	\$12,205,794.00	\$369,659.00	3.12%
711 Police Civilians - Non-Dispatch										
1-101-3-711-10100 REGULAR EMPLOYEES	\$401,713.00	\$401,713.00	\$411,466.00	(\$10,509.00)	\$0.00	\$0.00	\$0.00	\$400,957.00	(\$756.00)	-0.19%
1-101-3-711-10300 OVERTIME	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-3-711-10700 FICA/MEDICARE	\$30,884.00	\$30,884.00	\$31,630.00	(\$804.00)	\$0.00	\$0.00	\$0.00	\$30,826.00	(\$58.00)	-0.19%
1-101-3-711-10800 LIFE INSURANCE	\$864.00	\$864.00	\$1,008.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,008.00	\$144.00	16.66%
1-101-3-711-10900 GROUP INSURANCE	\$63,713.00	\$63,713.00	\$66,949.00	(\$12,701.00)	\$0.00	\$0.00	\$0.00	\$54,248.00	(\$9,465.00)	-14.86%
1-101-3-711-11300 DELTA DENTAL	\$6,694.00	\$6,694.00	\$6,321.00	(\$429.00)	\$0.00	\$0.00	\$0.00	\$5,892.00	(\$802.00)	-11.99%
Department 711 Police Civilians - Non-Dispatch	\$505,868.00	\$505,868.00	\$519,374.00	(\$24,443.00)	\$0.00	\$0.00	\$0.00	\$494,931.00	(\$10,937.00)	-2.16%
712 Police Civilians - Dispatchers										
1-101-3-712-10100 REGULAR EMPLOYEES	\$278,889.00	\$278,889.00	\$293,910.00	(\$29,665.00)	\$0.00	\$0.00	\$0.00	\$264,245.00	(\$14,644.00)	-5.26%
1-101-3-712-10300 OVERTIME	\$30,000.00	\$30,000.00	\$60,000.00	(\$31,000.00)	\$0.00	\$0.00	\$0.00	\$29,000.00	(\$1,000.00)	-3.34%
1-101-3-712-10700 FICA/MEDICARE	\$23,630.00	\$23,630.00	\$27,074.00	(\$3,800.00)	\$0.00	\$0.00	\$0.00	\$23,274.00	(\$356.00)	-1.51%
1-101-3-712-10800 LIFE INSURANCE	\$720.00	\$720.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00	\$0.00	0.00%
1-101-3-712-10900 GROUP INSURANCE	\$38,228.00	\$38,228.00	\$40,169.00	(\$1,773.00)	\$0.00	\$0.00	\$0.00	\$38,396.00	\$168.00	0.43%
1-101-3-712-11300 DELTA DENTAL	\$2,217.00	\$2,217.00	\$2,319.00	(\$157.00)	\$0.00	\$0.00	\$0.00	\$2,162.00	(\$55.00)	-2.49%
Department 712 Police Civilians - Dispatchers	\$373,684.00	\$373,684.00	\$424,192.00	(\$66,395.00)	\$0.00	\$0.00	\$0.00	\$357,797.00	(\$15,887.00)	-4.25%
720 Animal Control										
1-101-3-720-10100 REGULAR EMPLOYEES	\$152,640.00	\$152,640.00	\$155,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,367.00	\$2,727.00	1.78%
1-101-3-720-10300 OVERTIME	\$11,600.00	\$11,600.00	\$15,000.00	(\$3,000.00)	\$0.00	\$0.00	\$0.00	\$12,000.00	\$400.00	3.44%
1-101-3-720-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-10700 MATCH FICA	\$12,775.00	\$12,775.00	\$13,243.00	(\$229.00)	\$0.00	\$0.00	\$0.00	\$13,014.00	\$239.00	1.87%
1-101-3-720-10800 LIFE INSURANCE	\$432.00	\$432.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$0.00	0.00%
1-101-3-720-10900 GROUP INSURANCE	\$28,671.00	\$28,671.00	\$30,127.00	(\$887.00)	\$0.00	\$0.00	\$0.00	\$29,240.00	\$569.00	1.98%

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Town of Coventry

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	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-720-11300 DELTA DENTAL	\$1,565.00	\$1,565.00	\$1,637.00	(\$111.00)	\$0.00	\$0.00	\$0.00	\$1,526.00	(\$39.00)	-2.50%
1-101-3-720-11500 OUT OF RANK	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$0.00	0.00%
1-101-3-720-11800 Safety incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-20500 MEDICAL & DENTAL	\$125.00	\$125.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	0.00%
1-101-3-720-20700 INSTRUCTION SERVICES	\$150.00	\$325.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	(\$175.00)	-53.85%
1-101-3-720-22400 TRAVEL EXPENSE	\$1,500.00	\$1,325.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$175.00	13.20%
1-101-3-720-23300 PRINTING	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-101-3-720-24300 REPAIR-FIXED PLANT	\$1,000.00	\$3,240.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$2,240.00)	-69.14%
1-101-3-720-24400 REPAIRS TO OPERATING	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-3-720-24500 REPAIR-OFFICE	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
1-101-3-720-24800 PROPERTY MAINTENANCE	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-101-3-720-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-3-720-27400 VEHICULAR WASHES	\$60.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60.00	\$0.00	0.00%
1-101-3-720-27600 ANIMAL CARE SERVICES	\$3,200.00	\$2,775.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00	\$3,425.00	123.42%
1-101-3-720-30100 OFFICE SUPPLIES	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-3-720-32300 CHEMICALS	\$650.00	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	0.00%
1-101-3-720-32400 CLEANING & SANITARY	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-3-720-33100 TIRES & TUBES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-720-33200 MINOR TOOLS &	\$400.00	\$463.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	(\$63.00)	-13.61%
1-101-3-720-33300 AUTO GAS, OIL & LUBE	\$5,000.00	\$4,811.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$189.00	3.92%
1-101-3-720-33401 AUTO REPAIR PARTS	\$2,500.00	\$3,740.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	(\$1,240.00)	-33.16%
1-101-3-720-33900 WEARING APPAREL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-720-34200 SHELLS, CARTRIDGES &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-34400 ANIMAL FOOD	\$150.00	\$1,025.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	(\$875.00)	-85.37%
1-101-3-720-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-42300 DUES AND MEMBERSHIP	\$50.00	\$60.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$100.00	166.66%
1-101-3-720-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-44300 GAS SERVICE	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%
1-101-3-720-44500 SEWER SERVICE	\$85.00	\$85.00	\$85.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85.00	\$0.00	0.00%
1-101-3-720-44600 TELEPHONE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-52500 OFFICE EQUIPMENT	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
Department 720 Animal Control	\$236,703.00	\$240,517.00	\$247,936.00	(\$4,227.00)	\$0.00	\$0.00	\$0.00	\$243,709.00	\$3,192.00	1.33%
750 Emergency Management										
1-101-3-750-10100 REGULAR EMPLOYEES	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-101-3-750-10700 FICA	\$3,060.00	\$3,060.00	\$3,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,060.00	\$0.00	0.00%
1-101-3-750-20700 INSTRUCTIONAL	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-101-3-750-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-22400 TRAVEL	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-750-24400 REPAIR EQUIPMENT	\$1,000.00	\$800.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$200.00	25.00%
1-101-3-750-24600 MAINTENANCE	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,800.00	\$0.00	0.00%
1-101-3-750-24900 MAINTENANCE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%

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	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-750-30100 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-3-750-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-32600 SAND & GRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-33200 MINOR TOOLS &	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-3-750-33900 WEARING APPAREL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-42300 DUES AND MEMBERSHIPS	\$50.00	\$250.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	(\$200.00)	-80.00%
1-101-3-750-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-52900 RADIO AND COMM	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-3-750-53100 COMPUTER EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-750-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 750 Emergency Management	\$38,210.00	\$38,210.00	\$38,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,210.00	\$0.00	0.00%
760 Town Sergeant										
1-101-3-760-10100 REGULAR EMPLOYEES	\$2,246.00	\$2,246.00	\$2,246.00	\$250.00	\$0.00	\$0.00	\$0.00	\$2,496.00	\$250.00	11.13%
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	\$172.00	\$172.00	\$172.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172.00	\$0.00	0.00%
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%
Department 760 Town Sergeant	\$2,418.00	\$2,418.00	\$2,418.00	\$250.00	\$0.00	\$0.00	\$0.00	\$2,668.00	\$250.00	10.34%
790 School Crossing Guards										
1-101-3-790-10100 REGULAR EMPLOYEES	\$26,190.00	\$26,190.00	\$26,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,190.00	\$0.00	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	\$2,080.00	\$2,080.00	\$2,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080.00	\$0.00	0.00%
1-101-3-790-11200 CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-790-33200 MINOR TOOLS &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-790-33900 WEARING APPAREL	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
Department 790 School Crossing Guards	\$29,670.00	\$29,670.00	\$29,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,670.00	\$0.00	0.00%
810 Engineering										
1-101-4-810-10100 REGULAR EMPLOYEES	\$80,921.00	\$80,921.00	\$81,679.00	(\$81,679.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$80,921.00)	0.00%
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	\$6,191.00	\$6,191.00	\$6,248.00	(\$6,248.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,191.00)	0.00%
1-101-4-810-10800 LIFE INSURANCE	\$144.00	\$144.00	\$144.00	(\$144.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$144.00)	0.00%
1-101-4-810-10900 GROUP INSURANCE	\$15,928.00	\$15,928.00	\$17,534.00	(\$17,534.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$15,928.00)	0.00%
1-101-4-810-11300 DELTA DENTAL	\$956.00	\$956.00	\$1,003.00	(\$1,003.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$956.00)	0.00%
1-101-4-810-20200 ENGINEERING SERVICES	\$3,000.00	\$2,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,000.00	50.00%
1-101-4-810-21900 PROFESSIONAL SERVICES	\$25,000.00	\$70,500.00	\$125,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$120,000.00	\$49,500.00	70.21%

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	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-810-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-23100 ADVERTISING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	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 OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-30100 OFFICE SUPPLIES	\$100.00	\$125.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$475.00	380.00%
1-101-4-810-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-33200 MINOR TOOLS &	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-810-33300 AUTO GAS OIL & LUBE	\$350.00	\$350.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$300.00	85.71%
1-101-4-810-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-40200 LICENSES AND PERMITS	\$500.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$300.00)	0.00%
1-101-4-810-40603 LEASE PURCHASE	\$4,308.00	\$4,308.00	\$3,598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,598.00	(\$710.00)	-16.49%
1-101-4-810-42300 DUES & MEMBERSHIPS	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$600.00)	0.00%
1-101-4-810-52300 MOTOR VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-810-52500 OFFICE EQUIPMENT	\$500.00	\$500.00	\$500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	0.00%
Department 810 Engineering	\$138,998.00	\$183,323.00	\$240,456.00	(\$112,108.00)	\$0.00	\$0.00	\$0.00	\$128,348.00	(\$54,975.00)	-29.99%
820 Inspection and Permits										
1-101-4-820-10100 REGULAR EMPLOYEES	\$198,311.00	\$188,311.00	\$197,524.00	\$5,988.00	\$0.00	\$0.00	\$0.00	\$203,512.00	\$15,201.00	8.07%
1-101-4-820-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	0.00%
1-101-4-820-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-10700 FICA	\$15,171.00	\$15,171.00	\$15,110.00	\$459.00	\$0.00	\$0.00	\$0.00	\$15,569.00	\$398.00	2.62%
1-101-4-820-10800 LIFE INSURANCE	\$432.00	\$432.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$0.00	0.00%
1-101-4-820-10900 GROUP INSURANCE	\$47,785.00	\$47,785.00	\$50,211.00	(\$21,395.00)	\$0.00	\$0.00	\$0.00	\$28,816.00	(\$18,969.00)	-39.70%
1-101-4-820-11000 EDUCATIONAL SERVICES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-820-11300 DELTA DENTAL	\$2,869.00	\$2,869.00	\$3,000.00	(\$1,459.00)	\$0.00	\$0.00	\$0.00	\$1,541.00	(\$1,328.00)	-46.29%
1-101-4-820-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-21900 PROFESSIONAL SERVICES	\$0.00	\$10,000.00	\$20,000.00	(\$20,000.00)		\$0.00	\$0.00	\$0.00	(\$10,000.00)	0.00%
1-101-4-820-22400 TRAVEL EXPENSE	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,400.00	\$0.00	0.00%
1-101-4-820-23300 PRINTING	\$500.00	\$700.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$200.00)	-28.58%
1-101-4-820-24600 MAINTENANCE OF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-30100 OFFICE SUPPLIES	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
1-101-4-820-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	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	\$1,500.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
1-101-4-820-33401 AUTO REPAIR PARTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-33900 WEARING APPAREL	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%
1-101-4-820-40300 AUTO INSPECTIONS &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-40603 LEASE PURCHASE	\$4,308.00	\$4,308.00	\$3,598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,598.00	(\$710.00)	-16.49%
1-101-4-820-42300 DUES & MEMBERSHIPS	\$175.00	\$175.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175.00	\$0.00	0.00%

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	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-820-52300 MOTOR VEHICLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-820-52500 OFFICE EQUIPMENT	\$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%
Department 820 Inspection and Permits	\$276,051.00	\$276,251.00	\$297,750.00	(\$36,407.00)	\$0.00	\$0.00	\$0.00	\$261,343.00	(\$14,908.00)	-5.40%
830 Roads and Bridges										
1-101-4-830-10100 REGULAR EMPLOYEES	\$1,328,635.00	\$1,328,635.00	\$1,330,298.00	(\$44,903.00)		\$0.00	\$0.00	\$1,285,395.00	(\$43,240.00)	-3.26%
1-101-4-830-10200 TEMPORARY EMPLOYEE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-10300 OVERTIME	\$0.00	\$18,900.00	\$25,000.00	(\$705.00)	\$0.00	\$0.00	\$0.00	\$24,295.00	\$5,395.00	28.54%
1-101-4-830-10500 COMPENSATION	\$25,000.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-10700 FICA	\$103,553.00	\$102,533.00	\$103,680.00	(\$3,917.00)	\$0.00	\$0.00	\$0.00	\$99,763.00	(\$2,770.00)	-2.71%
1-101-4-830-10800 LIFE INSURANCE	\$3,600.00	\$3,600.00	\$3,600.00	\$144.00	\$0.00	\$0.00	\$0.00	\$3,744.00	\$144.00	4.00%
1-101-4-830-10900 GROUP INSURANCE	\$350,422.00	\$350,422.00	\$358,173.00	(\$54,001.00)	\$0.00	\$0.00	\$0.00	\$304,172.00	(\$46,250.00)	-13.20%
1-101-4-830-11300 DELTA DENTAL	\$20,648.00	\$20,648.00	\$20,908.00	(\$1,853.00)	\$0.00	\$0.00	\$0.00	\$19,055.00	(\$1,593.00)	-7.72%
1-101-4-830-11800 SAFETY INCENTIVE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-20100 TEMPORARY SERVICES	\$62,575.00	\$62,575.00	\$101,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,855.00	\$39,280.00	62.77%
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%
1-101-4-830-20700 INSTRUCTIONAL	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-4-830-20701 PROFESSIONAL	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-4-830-21900 PROFESSIONAL SERVICES	\$7,000.00	\$4,550.00	\$9,750.00	(\$2,750.00)	\$0.00	\$0.00	\$0.00	\$7,000.00	\$2,450.00	53.84%
1-101-4-830-21903 CEMETERY CONTRACT	\$37,000.00	\$37,000.00	\$58,925.00	(\$18,425.00)	\$0.00	\$0.00	\$0.00	\$40,500.00	\$3,500.00	9.45%
1-101-4-830-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-23100 ADVERTISING	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	0.00%
1-101-4-830-24133 EROSION CONTROL	\$3,000.00	\$1,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,500.00	100.00%
1-101-4-830-24200 REPAIR-STREETS &	\$35,000.00	\$10,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$70,000.00	700.00%
1-101-4-830-24400 REPAIR OPERATING	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-4-830-25400 MACHINERY RENTAL	\$3,000.00	\$3,000.00	\$4,500.00	(\$1,500.00)	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-4-830-27500 TOWING SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-30100 OFFICE SUPPLIES	\$1,000.00	\$975.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$25.00	2.56%
1-101-4-830-32100 AGRICULTURAL AND	\$1,750.00	\$700.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$300.00	42.85%
1-101-4-830-32200 ASPHALT PRODUCTS	\$45,000.00	\$45,000.00						\$0.00	(\$45,000.00)	0.00%
1-101-4-830-32500 CONCRETE & MATERIALS	\$20,000.00	\$10,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$10,000.00	100.00%
1-101-4-830-32600 SAND, STONE & GRAVEL	\$40,000.00	\$41,850.00	\$45,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$1,850.00)	-4.43%
1-101-4-830-32800 LUMBER & WOOD	\$1,000.00	\$1,000.00	\$1,000.00	(\$100.00)	\$0.00	\$0.00	\$0.00	\$900.00	(\$100.00)	-10.00%
1-101-4-830-33000 MEDICINES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-4-830-33200 MINOR TOOLS &	\$4,000.00	\$4,000.00	\$16,500.00	(\$12,500.00)	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-4-830-33500 PAINTS & SUPPLIES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-4-830-33800 MANHOLE FRAMES &	\$5,000.00	\$5,000.00	\$5,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,750.00	\$750.00	15.00%
1-101-4-830-33900 WEARING APPAREL	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-101-4-830-34000 STREET SIGN MATERIALS	\$7,500.00	\$8,000.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	(\$500.00)	-6.25%
1-101-4-830-34001 TRAFFIC IMPROVEMENTS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%

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1-101-4-830-34100 PIPE	\$10,000.00	\$5,500.00	\$22,000.00	(\$12,000.00)	\$0.00	\$0.00	\$0.00	\$10,000.00	\$4,500.00	81.81%
1-101-4-830-35801 PROPERTY DAMAGE	\$0.00	\$860.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$140.00	16.27%
1-101-4-830-40200 LICENSES AND PERMITS	\$2,165.00	\$2,165.00	\$2,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,165.00	\$0.00	0.00%
1-101-4-830-40603 LEASE PURCHASE-	\$47,762.00	\$47,762.00	\$46,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,781.00	(\$981.00)	-2.06%
1-101-4-830-42300 DUES & MEMBERSHIPS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-830-44601 GPS TRACKING SERVICES	\$13,560.00	\$13,560.00	\$14,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,400.00	\$840.00	6.19%
1-101-4-830-50500 TREES AND SHRUBS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-830-52300 MOTOR VEHICLE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-52500 OFFICE EQUIPMENT	\$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%
1-101-4-830-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 830 Roads and Bridges	\$2,206,120.00	\$2,157,685.00	\$2,311,735.00	(\$157,510.00)	\$0.00	\$0.00	\$0.00	\$2,154,225.00	(\$3,460.00)	-0.16%
840 Snow Removal										
1-101-4-840-10300 OVERTIME	\$75,000.00	\$91,100.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00	(\$16,100.00)	-17.68%
1-101-4-840-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-840-10700 FICA	\$5,738.00	\$6,758.00	\$5,738.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,738.00	(\$1,020.00)	-15.10%
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	\$150,000.00	\$140,000.00	\$150,000.00	(\$15,000.00)	\$0.00	\$0.00	\$0.00	\$135,000.00	(\$5,000.00)	-3.58%
1-101-4-840-32600 SAND, STONE & GRAVEL	\$40,000.00	\$38,150.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$1,850.00	4.84%
1-101-4-840-33403 EQUIPMENT REPAIR	\$50,000.00	\$46,000.00	\$76,910.00	(\$26,910.00)	\$0.00	\$0.00	\$0.00	\$50,000.00	\$4,000.00	8.69%
1-101-4-840-33404 SNOW PLOW EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-840-35800 SNOW PLOW DAMAGE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-4-840-40603 LEASE PURCHASE	\$2,585.00	\$2,585.00	\$2,156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,156.00	(\$429.00)	-16.60%
Department 840 Snow Removal	\$324,323.00	\$325,593.00	\$350,804.00	(\$41,910.00)	\$0.00	\$0.00	\$0.00	\$308,894.00	(\$16,699.00)	-5.13%
850 Building Maintenance										
1-101-4-850-10100 REGULAR EMPLOYEES	\$211,188.00	\$211,188.00	\$217,416.00	(\$6,093.00)	\$0.00	\$0.00	\$0.00	\$211,323.00	\$135.00	0.06%
1-101-4-850-10200 TEMPORARY SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-10300 OVERTIME	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-101-4-850-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-10700 FICA	\$16,615.00	\$16,615.00	\$17,091.00	(\$2,127.00)	\$0.00	\$0.00	\$0.00	\$14,964.00	(\$1,651.00)	-9.94%
1-101-4-850-10800 LIFE INSURANCE	\$590.00	\$590.00	\$590.00	(\$43.00)	\$0.00	\$0.00	\$0.00	\$547.00	(\$43.00)	-7.29%
1-101-4-850-10900 GROUP INSURANCE	\$55,749.00	\$55,749.00	\$58,580.00	(\$7,391.00)	\$0.00	\$0.00	\$0.00	\$51,189.00	(\$4,560.00)	-8.18%
1-101-4-850-11300 DELTA DENTAL	\$3,269.00	\$3,269.00	\$3,418.00	(\$484.00)	\$0.00	\$0.00	\$0.00	\$2,934.00	(\$335.00)	-10.25%
1-101-4-850-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-20100 DEMOLITION SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-20700 INTSTRUCTIONAL	\$1,500.00	\$500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,000.00	200.00%
1-101-4-850-21000 TESTING SERVICES	\$5,775.00	\$3,275.00	\$5,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,775.00	\$2,500.00	76.33%
1-101-4-850-21100 JANITORIAL SERVICES	\$600.00	\$600.00	\$2,295.00	(\$1,695.00)	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00	0.00%
1-101-4-850-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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1-101-4-850-22500 SECURITY MONITORING	\$5,500.00	\$4,500.00						\$0.00	(\$4,500.00)	0.00%
1-101-4-850-24300 REPAIR-FIXED PLANT	\$8,860.00	\$14,640.00	\$27,468.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$17,468.00	\$2,828.00	19.31%
1-101-4-850-24400 REPAIR OPERATING	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	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	\$1,750.00	\$1,750.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$250.00	14.28%
1-101-4-850-27700 ELECTRICAL SERVICES	\$3,500.00	\$1,360.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,640.00	120.58%
1-101-4-850-27800 PLUMBING SERVICES	\$2,000.00	\$5,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$3,500.00)	-63.64%
1-101-4-850-30500 DECORATIONS-TOWN	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-4-850-32000 SAFETY SUPPLIES	\$5,000.00	\$5,000.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$800.00	16.00%
1-101-4-850-32100 AGRICULTURAL & HORT.	\$1,750.00	\$250.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,250.00	500.00%
1-101-4-850-32400 CLEANING & SANITARY	\$2,815.00	\$2,815.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$185.00	6.57%
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	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-4-850-33000 MEDICINES	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-4-850-33200 MINOR TOOLS &	\$2,750.00	\$1,050.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$1,700.00	161.90%
1-101-4-850-33300 AUTO GAS & LUBE	\$1,600.00	\$2,100.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$100.00)	-4.77%
1-101-4-850-33402 TRUCK REPAIR PARTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-33403 EQUIPMENT REPAIR	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-850-33500 PAINTS & SUPPLIES	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-4-850-33600 PLUMBING SUPPLIES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-4-850-33700 ELECTRICAL SUPPLIES	\$1,000.00	\$100.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$900.00	900.00%
1-101-4-850-33900 WEARING APPAREL	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$0.00	0.00%
1-101-4-850-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-44300 GAS SERVICE	\$24,779.00	\$25,029.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	(\$29.00)	-0.12%
1-101-4-850-44400 WATER SERVICE	\$15,000.00	\$10,400.00	\$15,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$400.00)	-3.85%
1-101-4-850-44500 SEWER SERVICE	\$1,652.00	\$1,652.00	\$41,750.00	(\$39,750.00)	\$0.00	\$0.00	\$0.00	\$2,000.00	\$348.00	21.06%
1-101-4-850-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-50200 BUILDINGS & FIXED	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-101-4-850-53000 ANNEX REPAIR &	\$35,000.00	\$56,800.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$16,800.00)	-29.58%
1-101-4-850-53001 OAK HAVEN REPAIRS &	\$8,000.00	\$10,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	(\$2,000.00)	-20.00%
1-101-4-850-53002 SECURITY MEASURES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-53003 HISTORIC BUILDING	\$0.00	\$0.00	\$15,000.00	(\$15,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-850-53004 TOWN HALL RELOCATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-53005 FORMER POLICE STATION	\$0.00	\$0.00	\$16,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,330.00	\$16,330.00	0.00%
1-101-4-850-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 850 Building Maintenance	\$429,192.00	\$447,682.00	\$531,213.00	(\$87,583.00)	\$0.00	\$0.00	\$0.00	\$443,630.00	(\$4,052.00)	-0.91%
860 Refuse Collection										
1-101-4-860-10100 REGULAR EMPLOYEES	\$585,648.00	\$585,648.00	\$620,228.00	(\$45,753.00)	\$0.00	\$0.00	\$0.00	\$574,475.00	(\$11,173.00)	-1.91%
1-101-4-860-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-10300 OVERTIME	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	0.00%

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1-101-4-860-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-10700 FICA	\$47,862.00	\$47,862.00	\$50,507.00	(\$3,500.00)	\$0.00	\$0.00	\$0.00	\$47,007.00	(\$855.00)	-1.79%
1-101-4-860-10800 LIFE INSURANCE	\$1,584.00	\$1,584.00	\$1,728.00	(\$144.00)	\$0.00	\$0.00	\$0.00	\$1,584.00	\$0.00	0.00%
1-101-4-860-10900 GROUP INSURANCE	\$175,211.00	\$175,211.00	\$174,065.00	(\$10,772.00)	\$0.00	\$0.00	\$0.00	\$163,293.00	(\$11,918.00)	-6.81%
1-101-4-860-11300 DELTA DENTAL	\$10,519.00	\$10,519.00	\$10,318.00	(\$942.00)	\$0.00	\$0.00	\$0.00	\$9,376.00	(\$1,143.00)	-10.87%
1-101-4-860-11800 Safety incentive	\$0.00	\$0.00						\$0.00	\$0.00	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%
1-101-4-860-23100 ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-4-860-23200 PROMOTIONS	\$1,500.00	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$500.00	50.00%
1-101-4-860-23300 PRINTING	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%
1-101-4-860-25400 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-30100 OFFICE SUPPLIES	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-101-4-860-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-33200 MINOR TOOLS &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-33900 WEARING APPAREL	\$9,600.00	\$6,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	\$3,000.00	45.45%
1-101-4-860-35700 RECYCLING BINS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-42300 DUES AND MEMBERSHIP	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00	0.00%
1-101-4-860-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 860 Refuse Collection	\$874,174.00	\$870,674.00	\$910,196.00	(\$61,111.00)	\$0.00	\$0.00	\$0.00	\$849,085.00	(\$21,589.00)	-2.48%
870 Refuse Disposal										
1-101-4-870-22300 REFUSE DISPOSAL	\$507,487.00	\$455,112.00	\$517,470.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$507,470.00	\$52,358.00	11.50%
1-101-4-870-22301 WESTWOOD REIMB	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-870-40200 LICENSES & PERMITS	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%
1-101-4-870-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-870-52500 CONSTRUCTION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 870 Refuse Disposal	\$507,487.00	\$455,112.00	\$520,470.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$510,470.00	\$55,358.00	12.16%
880 Vehicular Maintenance										
1-101-4-880-10100 REGULAR EMPLOYEES	\$298,812.00	\$298,812.00	\$299,804.00	\$3,246.00	\$0.00	\$0.00	\$0.00	\$303,050.00	\$4,238.00	1.41%
1-101-4-880-10300 OVERTIME	\$33,000.00	\$23,000.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00	\$10,000.00	43.47%
1-101-4-880-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-10700 FICA	\$25,384.00	\$25,384.00	\$25,460.00	\$18.00	\$0.00	\$0.00	\$0.00	\$25,478.00	\$94.00	0.37%
1-101-4-880-10800 LIFE INSURANCE	\$720.00	\$720.00	\$720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$720.00	\$0.00	0.00%
1-101-4-880-10900 GROUP INSURANCE	\$63,713.00	\$63,713.00	\$66,948.00	(\$2,912.00)	\$0.00	\$0.00	\$0.00	\$64,036.00	\$323.00	0.50%
1-101-4-880-11300 DELTA DENTAL	\$4,782.00	\$4,782.00	\$4,000.00	(\$233.00)	\$0.00	\$0.00	\$0.00	\$3,767.00	(\$1,015.00)	-21.23%
1-101-4-880-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-20700 INSTRUCTIONAL	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00	100.00%
1-101-4-880-21000 TESTING SERVICE	\$4,830.00	\$5,630.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$630.00)	-11.20%
1-101-4-880-22200 FREIGHT & DEMURRAGE	\$2,500.00	\$3,100.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	(\$350.00)	-11.30%
1-101-4-880-24300 REPAIR-FIXED PLANT	\$1,500.00	\$2,500.00	\$2,500.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$1,000.00)	-40.00%

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1-101-4-880-24400 REPAIR-OPERATING	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	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	\$9,910.00	\$9,910.00	\$17,355.00	(\$7,445.00)	\$0.00	\$0.00	\$0.00	\$9,910.00	\$0.00	0.00%
1-101-4-880-24601 MAINT SANITATION	\$0.00	\$0.00	\$9,720.00	(\$9,720.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-4-880-25400 EQUIPMENT RENTAL	\$1,000.00	\$400.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$600.00	150.00%
1-101-4-880-27400 VEHICULAR WASHES	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-4-880-27500 TOWING SERVICES	\$3,200.00	\$5,300.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	(\$2,100.00)	-39.63%
1-101-4-880-30100 OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-4-880-32300 CHEMICALS	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$0.00	0.00%
1-101-4-880-32400 CLEANING & SANITARY	\$1,800.00	\$1,800.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$200.00	11.11%
1-101-4-880-33000 MEDICINES	\$475.00	\$475.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$25.00	5.26%
1-101-4-880-33100 TIRES & TUBES	\$45,000.00	\$58,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	(\$8,000.00)	-13.80%
1-101-4-880-33200 MINOR TOOLS &	\$6,000.00	\$5,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$1,000.00	20.00%
1-101-4-880-33300 AUTO GAS, OIL & LUBE	\$220,000.00	\$244,500.00	\$230,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$220,000.00	(\$24,500.00)	-10.03%
1-101-4-880-33401 AUTO REPAIR PARTS	\$3,500.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-4-880-33402 TRUCK REPAIR PARTS	\$75,000.00	\$96,100.00	\$85,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$80,000.00	(\$16,100.00)	-16.76%
1-101-4-880-33403 EQUIPMENT REPAIR	\$40,000.00	\$40,000.00	\$45,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	0.00%
1-101-4-880-33404 SANITATION REPAIR	\$40,000.00	\$78,875.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00	(\$18,875.00)	-23.94%
1-101-4-880-33500 PAINTS & SUPPLIES	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-4-880-33700 ELECTRICAL SUPPLIES	\$500.00	\$400.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$100.00	25.00%
1-101-4-880-33900 WEARING APPAREL	\$4,225.00	\$4,225.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$275.00	6.50%
1-101-4-880-35800 WELDING SUPPLIES	\$3,700.00	\$3,800.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$200.00	5.26%
1-101-4-880-40300 INSPECTIONS &	\$2,100.00	\$2,000.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$250.00	12.50%
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 & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-44300 GAS SERVICE	\$4,800.00	\$4,550.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	(\$750.00)	-16.49%
1-101-4-880-44400 WATER SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	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%
1-101-4-880-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 880 Vehicular Maintenance	\$909,701.00	\$999,726.00	\$982,257.00	(\$38,046.00)	\$0.00	\$0.00	\$0.00	\$944,211.00	(\$55,515.00)	-5.55%
890 SEWER DEPARTMENT										
1-101-4-890-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-10700 FICA MEDICARE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-10800 LIFE INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-10900 GROUP INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-11300 DELTA DENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 890 SEWER DEPARTMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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910 Recreation Department										
1-101-5-910-10100 REGULAR EMPLOYEES	\$620,322.00	\$620,322.00	\$689,933.00	(\$57,372.00)	\$0.00	\$0.00	\$0.00	\$632,561.00	\$12,239.00	1.97%
1-101-5-910-10200 TEMPORARY EMPLOYEES	\$210,457.00	\$210,457.00	\$265,489.00	(\$41,533.00)	\$0.00	\$0.00	\$0.00	\$223,956.00	\$13,499.00	6.41%
1-101-5-910-10300 OVERTIME	\$1,931.00	\$1,931.00	\$3,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,432.00	\$1,501.00	77.73%
1-101-5-910-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-10700 FICA	\$63,702.00	\$63,702.00	\$73,515.00	(\$7,790.00)	\$0.00	\$0.00	\$0.00	\$65,725.00	\$2,023.00	3.17%
1-101-5-910-10800 LIFE INSURANCE	\$1,728.00	\$1,728.00	\$1,872.00	(\$144.00)	\$0.00	\$0.00	\$0.00	\$1,728.00	\$0.00	0.00%
1-101-5-910-10900 GROUP INSURANCE	\$127,426.00	\$127,426.00	\$127,202.00	(\$5,533.00)	\$0.00	\$0.00	\$0.00	\$121,669.00	(\$5,757.00)	-4.52%
1-101-5-910-11000 EDUCATION	\$0.00	\$0.00	\$1,110.00	(\$1,110.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-11300 DELTA DENTAL	\$7,259.00	\$7,259.00	\$7,272.00	\$1,462.00	\$0.00	\$0.00	\$0.00	\$8,734.00	\$1,475.00	20.31%
1-101-5-910-11500 SHIFT DIFFERENTIAL	\$1,651.00	\$1,651.00	\$2,131.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,131.00	\$480.00	29.07%
1-101-5-910-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-20700 INSTRUCTOR SERVICES	\$300.00	\$0.00	\$5,600.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$4,600.00	\$4,600.00	0.00%
1-101-5-910-21000 TESTING SERVICES	\$6,888.00	\$7,503.00	\$11,409.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,409.00	\$3,906.00	52.05%
1-101-5-910-21700 ENTERTAINMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00	\$1,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-22200 FREIGHT AND	\$500.00	\$30.00	\$500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$30.00)	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	\$2,100.00	\$879.00	\$2,500.00	(\$1,400.00)	\$0.00	\$0.00	\$0.00	\$1,100.00	\$221.00	25.14%
1-101-5-910-22500 SECURITY MONITORING	\$907.00	\$907.00						\$0.00	(\$907.00)	0.00%
1-101-5-910-23100 ADVERTISING	\$7,516.00	\$9,629.00	\$7,800.00	(\$284.00)	\$0.00	\$0.00	\$0.00	\$7,516.00	(\$2,113.00)	-21.95%
1-101-5-910-23300 PRINTING	\$915.00	\$915.00	\$915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$915.00	\$0.00	0.00%
1-101-5-910-24300 REPAIR-FIXED PLANT	\$7,500.00	\$6,885.00	\$11,300.00	(\$3,800.00)	\$0.00	\$0.00	\$0.00	\$7,500.00	\$615.00	8.93%
1-101-5-910-24400 REPAIR-OPERATING	\$5,482.00	\$4,482.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$18.00	0.40%
1-101-5-910-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-24800 PROPERTY MAINTENANCE	\$14,838.00	\$20,557.00	\$33,835.00	(\$17,397.00)	\$0.00	\$0.00	\$0.00	\$16,438.00	(\$4,119.00)	-20.04%
1-101-5-910-25200 FACILITY RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-25300 BUS RENTAL	\$11,000.00	\$4,820.00	\$15,000.00	(\$13,000.00)	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$2,820.00)	-58.51%
1-101-5-910-25500 EQUIPMENT RENTAL	\$400.00	\$481.00	\$400.00	(\$400.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$481.00)	0.00%
1-101-5-910-25900 SANITARY FACILITIES	\$3,934.00	\$3,934.00	\$7,439.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,439.00	\$3,505.00	89.09%
1-101-5-910-27200 CONTRIBUTIONS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-27600 EXTERMINATING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-27700 ELECTRICAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	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	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-5-910-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-30500 DECORATIONS/TOWN	\$1,600.00	\$1,600.00	\$1,600.00	(\$1,600.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,600.00)	0.00%
1-101-5-910-32100 AGRICULTURE & HORT.	\$6,777.00	\$6,777.00	\$6,777.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,777.00	\$0.00	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	\$3,500.00	\$4,101.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$601.00)	-14.66%
1-101-5-910-32500 CONCRETE & MATERIALS	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-101-5-910-32600 SAND, STONE & GRAVEL	\$9,835.00	\$9,835.00	\$17,377.00	(\$6,599.00)	\$0.00	\$0.00	\$0.00	\$10,778.00	\$943.00	9.58%

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1-101-5-910-32800 WOOD PRODUCTS	\$5,000.00	\$2,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$3,000.00	150.00%
1-101-5-910-33000 MEDICAL SUPPLIES &	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-5-910-33100 TIRES & TUBES	\$1,800.00	\$3,474.00	\$2,600.00	(\$376.00)	\$0.00	\$0.00	\$0.00	\$2,224.00	(\$1,250.00)	-35.99%
1-101-5-910-33200 MINOR TOOLS &	\$5,500.00	\$7,500.00	\$15,310.00	(\$7,810.00)	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
1-101-5-910-33300 AUTO GAS, OIL & LUBE	\$15,000.00	\$14,000.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00	\$1,500.00	10.71%
1-101-5-910-33401 AUTO REPAIR PARTS	\$7,000.00	\$4,500.00	\$7,000.00	(\$1,500.00)	\$0.00	\$0.00	\$0.00	\$5,500.00	\$1,000.00	22.22%
1-101-5-910-33402 TRUCK REPAIR PARTS	\$11,500.00	\$11,250.00	\$18,600.00	(\$7,100.00)	\$0.00	\$0.00	\$0.00	\$11,500.00	\$250.00	2.22%
1-101-5-910-33403 EQUIPMENT REPAIR	\$5,000.00	\$10,600.00	\$7,000.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$6,500.00	(\$4,100.00)	-38.68%
1-101-5-910-33500 PAINT & SUPPLIES	\$1,000.00	\$808.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,192.00	147.52%
1-101-5-910-33700 ELECTRICAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-5-910-33800 SEWER GRATES,	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-33900 WEARING APPAREL	\$5,710.00	\$4,067.00	\$4,848.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,848.00	\$781.00	19.20%
1-101-5-910-34000 TRAFFIC & STREET SIGNS	\$800.00	\$800.00	\$800.00	(\$800.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$800.00)	0.00%
1-101-5-910-34100 PIPE	\$1,000.00	\$576.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$424.00	73.61%
1-101-5-910-34300 MEALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-34800 RECREATION SUPPLIES	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	0.00%
1-101-5-910-40200 LICENSES AND PERMITS	\$1,526.00	\$1,526.00	\$1,556.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,556.00	\$30.00	1.96%
1-101-5-910-40300 AUTO INSPECTIONS	\$550.00	\$172.00	\$550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$378.00	219.76%
1-101-5-910-42300 DUES & MEMBERSHIPS	\$525.00	\$175.00	\$525.00	(\$525.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$175.00)	0.00%
1-101-5-910-43200 DRUG TESTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-44300 GAS SERVICE	\$6,000.00	\$7,133.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$1,133.00)	-15.89%
1-101-5-910-44400 WATER SERVICE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-5-910-44500 SEWER SERVICE	\$0.00	\$0.00	\$1,900.00	(\$1,900.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-50200 BUILDINGS AND	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-50500 TREES & SHRUBS	\$40.00	\$27.00						\$0.00	(\$27.00)	0.00%
1-101-5-910-50810 SAFETY TRAINING	\$0.00	\$0.00	\$1,600.00	(\$1,600.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-51300 HOUSEHOLD EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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	\$450.00	\$450.00	\$2,000.00	(\$2,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$450.00)	0.00%
1-101-5-910-52700 PRODUCTION & CONSTR	\$0.00	\$0.00	\$27,000.00	(\$27,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-52900 RADIO &	\$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%
Department 910 Recreation Department	\$1,204,069.00	\$1,204,069.00	\$1,436,897.00	(\$205,611.00)	\$0.00	\$0.00	\$0.00	\$1,231,286.00	\$27,217.00	2.26%
925 Human Services										
1-101-6-925-10100 REGULAR EMPLOYEES	\$521,875.00	\$521,875.00	\$537,371.00	(\$15,613.00)	\$0.00	\$0.00	\$0.00	\$521,758.00	(\$117.00)	-0.03%
1-101-6-925-10200 TEMPORARY HELP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-10300 OVERTIME	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$2,000.00	200.00%

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1-101-6-925-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-10700 FICA	\$40,000.00	\$40,000.00	\$41,106.00	(\$962.00)	\$0.00	\$0.00	\$0.00	\$40,144.00	\$144.00	0.36%
1-101-6-925-10800 LIFE INSURANCE	\$1,296.00	\$1,296.00	\$1,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,296.00	\$0.00	0.00%
1-101-6-925-10900 GROUP INSURANCE	\$127,426.00	\$127,426.00	\$150,633.00	(\$6,551.00)	\$0.00	\$0.00	\$0.00	\$144,082.00	\$16,656.00	13.07%
1-101-6-925-11300 DELTA DENTAL	\$7,650.00	\$7,650.00	\$9,000.00	(\$524.00)	\$0.00	\$0.00	\$0.00	\$8,476.00	\$826.00	10.79%
1-101-6-925-20700 INSTRUCTIONAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-21100 JANITORIAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-21900 PROFESSIONAL SERVICES	\$11,000.00	\$13,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	(\$2,000.00)	-15.39%
1-101-6-925-22400 TRAVEL EXPENSE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-6-925-23300 PRINTING	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-6-925-24300 REPAIR FIXED EQUIPMENT	\$18,374.00	\$16,374.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$1,374.00)	-8.40%
1-101-6-925-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	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	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-30100 OFFICE SUPPLIES	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
1-101-6-925-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-32400 CLEANING AND SANITARY	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.00	\$0.00	0.00%
1-101-6-925-33000 MEDICAL SUPPLIES	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
1-101-6-925-33200 MINOR TOOLS AND	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-6-925-33300 AUTO GAS FUEL OIL	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	0.00%
1-101-6-925-33700 ELECTRICAL SUPPLIES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-6-925-33900 WEARING APPAREL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-6-925-34300 MEALS	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%
1-101-6-925-34800 RECREATIONAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
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	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-6-925-44100 ELECTRIC SERVICE	\$0.00	\$0.00	\$16,000.00	(\$16,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-6-925-44200 SEWER SERVICE	\$4,050.00	\$4,050.00	\$4,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,050.00	\$0.00	0.00%
1-101-6-925-44300 GAS SERVICE	\$15,000.00	\$15,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	(\$1,000.00)	-6.67%
1-101-6-925-44400 WATER SERVICE	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	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	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-52500 OFFICE EQUIPMENT	\$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%
Department 925 Human Services	\$770,721.00	\$770,721.00	\$823,506.00	(\$37,650.00)	\$0.00	\$0.00	\$0.00	\$785,856.00	\$15,135.00	1.96%
930 Library										
1-101-8-930-10100 REGULAR EMPLOYEES	\$651,761.00	\$651,761.00	\$652,178.00	\$0.00	\$0.00	\$0.00	\$0.00	\$652,178.00	\$417.00	0.06%
1-101-8-930-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-930-10300 OVERTIME	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-10700 FICA	\$49,860.00	\$49,860.00	\$49,892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,892.00	\$32.00	0.06%

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	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-930-10800 LIFE INSURANCE	\$994.00	\$994.00	\$994.00	\$0.00	\$0.00	\$0.00	\$0.00	\$994.00	\$0.00	0.00%
1-101-8-930-10900 GROUP INSURANCE	\$109,905.00	\$109,905.00	\$105,443.00	(\$14,191.00)	\$0.00	\$0.00	\$0.00	\$91,252.00	(\$18,653.00)	-16.98%
1-101-8-930-11300 DELTA DENTAL	\$6,598.00	\$6,598.00	\$6,900.00	(\$1,686.00)	\$0.00	\$0.00	\$0.00	\$5,214.00	(\$1,384.00)	-20.98%
1-101-8-930-21500 DATA PROCESSING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-21700 CHILDRENS PROGRAM	\$4,000.00	\$4,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$1,000.00	25.00%
1-101-8-930-22400 TRAVEL EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-8-930-22500 SECURITY MONITORING	\$1,186.00	\$1,186.00	\$1,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,308.00	\$122.00	10.28%
1-101-8-930-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-24300 REPAIR PLANT	\$10,890.00	\$10,890.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00	\$3,610.00	33.14%
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	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	0.00%
1-101-8-930-30300 LIBRARY SUPPLIES	\$18,000.00	\$18,000.00	\$19,956.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,956.00	\$1,956.00	10.86%
1-101-8-930-30400 NON-BOOK MATERIALS	\$35,404.00	\$35,404.00	\$34,000.00	\$15,877.00	\$0.00	\$0.00	\$0.00	\$49,877.00	\$14,473.00	40.87%
1-101-8-930-32400 CLEANING SUPPLIES	\$2,815.00	\$2,815.00	\$1,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,267.00	(\$1,548.00)	-55.00%
1-101-8-930-42300 DUES & MEMBERSHIPS	\$325.00	\$325.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	(\$25.00)	-7.70%
1-101-8-930-44100 ELECTRIC LIGHT & POWER	\$15,229.00	\$15,229.00	\$15,229.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,229.00	\$0.00	0.00%
1-101-8-930-44300 GAS SERVICE	\$2,721.00	\$2,721.00	\$2,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,721.00	\$0.00	0.00%
1-101-8-930-44400 WATER SERVICE	\$1,157.00	\$1,157.00	\$1,157.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,157.00	\$0.00	0.00%
1-101-8-930-44500 SEWER SERVICE	\$1,348.00	\$1,348.00	\$1,348.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,348.00	\$0.00	0.00%
1-101-8-930-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 930 Library	\$994,193.00	\$994,193.00	\$994,193.00	\$0.00	\$0.00	\$0.00	\$0.00	\$994,193.00	\$0.00	0.00%
940 Planning Department										
1-101-8-940-10100 REGULAR EMPLOYEES	\$255,998.00	\$255,998.00	\$255,403.00	(\$7,525.00)	\$0.00	\$0.00	\$0.00	\$247,878.00	(\$8,120.00)	-3.18%
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	\$19,584.00	\$19,584.00	\$19,372.00	(\$1,162.00)	\$0.00	\$0.00	\$0.00	\$18,210.00	(\$1,374.00)	-7.02%
1-101-8-940-10800 LIFE INSURANCE	\$576.00	\$576.00	\$576.00	\$0.00	\$0.00	\$0.00	\$0.00	\$576.00	\$0.00	0.00%
1-101-8-940-10900 GROUP INSURANCE	\$31,857.00	\$31,857.00	\$33,474.00	(\$1,456.00)	\$0.00	\$0.00	\$0.00	\$32,018.00	\$161.00	0.50%
1-101-8-940-11300 DELTA DENTAL	\$2,869.00	\$2,869.00	\$3,000.00	(\$175.00)	\$0.00	\$0.00	\$0.00	\$2,825.00	(\$44.00)	-1.54%
1-101-8-940-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-21000 COMPACTION TESTING	\$0.00	\$0.00	\$10,000.00	(\$10,000.00)	\$0.00	\$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 SERVICES	\$11,000.00	\$13,400.00	\$10,000.00	\$3,400.00	\$0.00	\$0.00	\$0.00	\$13,400.00	\$0.00	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	\$1,000.00	\$380.00	\$1,000.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$500.00	\$120.00	31.57%
1-101-8-940-23100 ADVERTISING	\$11,040.00	\$11,040.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$1,040.00)	-9.43%
1-101-8-940-23300 PRINTING	\$1,630.00	\$1,630.00	\$1,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,630.00	\$0.00	0.00%
1-101-8-940-30100 OFFICE SUPPLIES	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%

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1-101-8-940-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$900.00	(\$900.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-940-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-42300 DUES & MEMBERSHIPS	\$900.00	\$900.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	(\$100.00)	-11.12%
1-101-8-940-52300 MOTOR VEHICLES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-52500 OFFICE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	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%
1-101-8-940-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 940 Planning Department	\$339,954.00	\$341,734.00	\$349,655.00	(\$18,318.00)	\$0.00	\$0.00	\$0.00	\$331,337.00	(\$10,397.00)	-3.04%
941 Planning Commission										
1-101-8-941-10100 REGULAR EMPLOYEES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-8-941-10700 MATCHING FICA	\$880.00	\$880.00	\$880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.00	\$0.00	0.00%
1-101-8-941-21900 PROFESSIONAL SERVICES	\$3,000.00	\$2,350.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$650.00	27.65%
1-101-8-941-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-23100 ADVERTISING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-941-41400 EXPENSES, COMMISSION	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-101-8-941-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 941 Planning Commission	\$15,380.00	\$14,730.00	\$15,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,380.00	\$650.00	4.41%
942 Zoning Board of Review										
1-101-8-942-10100 REGULAR EMPLOYEES	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-8-942-10300 OVERTIME	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-942-10700 MATCHING FICA	\$523.00	\$523.00	\$523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$523.00	\$0.00	0.00%
1-101-8-942-20800 SECRETARIAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-942-21900 PROFESSIONAL SERVICES	\$5,000.00	\$5,650.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$650.00)	-11.51%
1-101-8-942-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-942-23100 ADVERTISING	\$0.00	\$0.00						\$0.00	\$0.00	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	\$0.00	\$0.00						\$0.00	\$0.00	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	\$5,340.00	\$5,340.00	\$5,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,340.00	\$0.00	0.00%
1-101-8-942-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 942 Zoning Board of Review	\$12,363.00	\$13,013.00	\$12,363.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,363.00	(\$650.00)	-5.00%
943 Conservation Commission										
1-101-8-943-21900 PROFESSIONAL SERVICES	\$1,800.00	\$1,095.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$705.00	64.38%
1-101-8-943-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

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1-101-8-943-23100	ADVERTISING	\$0.00	\$0.00						\$0.00	\$0.00	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	\$120.00	\$120.00	\$120.00	(\$120.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$120.00)	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	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
Department	943 Conservation Commission	\$2,220.00	\$1,515.00	\$2,220.00	(\$120.00)	\$0.00	\$0.00	\$0.00	\$2,100.00	\$585.00	38.61%
944 Land Trust Commission											
1-101-8-944-10100	REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-10300	OVERTIME	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	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	\$115.00	\$115.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$0.00	0.00%
1-101-8-944-21900	PROFESSIONAL SERVICES	\$5,000.00	\$6,655.00	\$16,000.00	(\$9,800.00)	\$0.00	\$0.00	\$0.00	\$6,200.00	(\$455.00)	-6.84%
1-101-8-944-22400	TRAVEL EXPENSES	\$0.00	\$60.00						\$0.00	(\$60.00)	0.00%
1-101-8-944-23100	ADVERTISING	\$0.00	\$0.00	\$1,900.00	(\$1,900.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-944-23300	PRINTING & DUPLICATING	\$0.00	\$0.00	\$300.00	(\$300.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-944-30100	OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-30200	BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-30300	LIBRARY MATERIALS	\$0.00	\$0.00	\$2,300.00	(\$2,300.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-944-30400	NON-BOOK MATERIALS	\$3,500.00	\$3,500.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	(\$1,200.00)	-34.29%
1-101-8-944-34700	PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-42300	DUES AND MEMBERSHIP	\$100.00	\$100.00	\$625.00	(\$525.00)	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
Department	944 Land Trust Commission	\$10,215.00	\$11,930.00	\$25,040.00	(\$14,825.00)	\$0.00	\$0.00	\$0.00	\$10,215.00	(\$1,715.00)	-14.38%
945 Economic Development											
1-101-8-945-10100	REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	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	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-21900	PROFESSIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-22400	TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-23300	PRINTING & DUPLICATING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30100	OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30200	BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	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	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-42300	DUES & MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department	945 Economic Development	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
946 Historic District Commission											
1-101-8-946-10100	REGULAR EMPLOYEES	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%

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Town of Coventry

Fiscal Year 2018 - 2019

	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-946-10300 OVERTIME	\$1,500.00	\$1,500.00						\$0.00	(\$1,500.00)	0.00%
1-101-8-946-10700 FICA & Medicare	\$115.00	\$115.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$0.00	0.00%
1-101-8-946-21900 PROFESSIONAL SERVICES	\$4,000.00	\$1,210.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,790.00	147.93%
1-101-8-946-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-946-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-946-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-946-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 946 Historic District Commission	\$5,615.00	\$2,825.00	\$4,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,615.00	\$1,790.00	63.36%
950 Town General										
1-101-8-950-10700 FICAMED	\$0.00	\$0.00	\$2,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,295.00	\$2,295.00	0.00%
1-101-8-950-11600 RETIREMENT COVERAGE	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	0.00%
1-101-8-950-20300 AUDITING SERVICES	\$59,220.00	\$59,220.00	\$59,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,220.00	\$0.00	0.00%
1-101-8-950-21000 TESTING SERVICES	\$1,000.00	\$1,000.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$100.00	10.00%
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 SERVICES	\$529,093.00	\$529,093.00	\$544,426.00	\$0.00	\$0.00	\$0.00	\$0.00	\$544,426.00	\$15,333.00	2.89%
1-101-8-950-21902 REVALUATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-22100 POSTAGE	\$46,920.00	\$46,920.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00	\$1,080.00	2.30%
1-101-8-950-23300 PRINTING	\$3,500.00	\$3,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$500.00)	-14.29%
1-101-8-950-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-25500 EQUIPMENT RENTAL	\$5,300.00	\$5,300.00	\$5,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,300.00	\$0.00	0.00%
1-101-8-950-26700 PAWTUXET RIVER	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-8-950-27450 CELEBRATE COVENTRY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-28500 TRANSFER LAND TRUST	\$169,800.00	\$169,800.00	\$169,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,000.00	(\$800.00)	-0.48%
1-101-8-950-28600 LIBRARY GRANT IN AID	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-30100 OFFICE SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-8-950-33300 AUTO GAS, OIL & LUBE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-33401 AUTO REPAIR PARTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-40200 LICENSES AND PERMITS	\$1,523.00	\$1,523.00	\$1,523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,523.00	\$0.00	0.00%
1-101-8-950-40603 LEASE PURCHASE	\$3,339.00	\$3,339.00						\$0.00	(\$3,339.00)	0.00%
1-101-8-950-42100 TUITION REIMBURSEMENT	\$4,000.00	\$4,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$2,000.00)	-50.00%
1-101-8-950-42200 EMPLOYEE ASSISTANCE	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00	\$0.00	0.00%
1-101-8-950-42300 DUES & MEMBERSHIPS	\$13,550.00	\$13,550.00	\$13,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,550.00	\$0.00	0.00%
1-101-8-950-43200 TOWN INSURANCE	\$1,088,112.00	\$1,088,112.00	\$1,055,801.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,055,801.00	(\$32,311.00)	-2.97%
1-101-8-950-43201 TOWN INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	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	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00	\$0.00	0.00%
1-101-8-950-44100 ELECTRIC LIGHT & POWER	\$66,020.00	\$146,020.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	(\$76,020.00)	-52.07%
1-101-8-950-44101 ELECTRICAL SERVICE	\$129,152.00	\$49,152.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$80,848.00	164.48%
1-101-8-950-44501 SEWER ASSESSMENTS	\$37,374.00	\$37,374.00	\$42,000.00	(\$42,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$37,374.00)	0.00%
1-101-8-950-44510 COV/WW	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	0.00%

FY 2019-2020 (Proposed Budget)

Town of Coventry

Fiscal Year 2018 - 2019

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1-101-8-950-44600 TELEPHONE SERVICE	\$87,000.00	\$87,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	\$3,000.00	3.44%
1-101-8-950-45400 PENSION (MUNICIPAL	\$875,686.00	\$875,686.00	\$926,251.00	\$0.00	\$0.00	\$0.00	\$0.00	\$926,251.00	\$50,565.00	5.77%
1-101-8-950-45401 SUPPLEMENTAL PENSION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-45402 PENSION MUNICIPAL	\$115,000.00	\$115,000.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00	\$0.00	0.00%
1-101-8-950-45403 PENSION SCHOOL SRP	\$412,000.00	\$412,000.00	\$583,672.00	\$0.00	\$0.00	\$0.00	\$0.00	\$583,672.00	\$171,672.00	41.66%
1-101-8-950-46000 COI BOND REFUNDING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-49900 CONTINGENCY FUND	\$228,760.00	\$178,760.00	\$230,000.00	(\$11,000.00)	\$0.00	\$0.00	\$0.00	\$219,000.00	\$40,240.00	22.51%
1-101-8-950-49901 DOUBTFUL ACCOUNTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-50200 BUILDINGS AND FIXED	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 950 Town General	\$3,911,549.00	\$3,861,549.00	\$4,157,338.00	\$147,000.00	\$0.00	\$0.00	\$0.00	\$4,304,338.00	\$442,789.00	11.47%
960 Contributions										
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%

FY 2019-2020 (Proposed Budget)

Town of Coventry

Fiscal Year 2018 - 2019

		Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff	
	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%	
	1-101-8-960-29900	FAMILY LIFE RESOURCE	\$0.00	\$0.00					\$0.00	\$0.00	0.00%	
Department	960	Contributions	\$0.00	\$0.00					\$0.00	\$0.00	0.00%	
	965 Coventry Housing Authority											
	1-101-8-965-10700	MATCHING FICA	\$289.00	\$289.00	\$289.00	\$0.00	\$0.00	\$0.00	\$289.00	\$0.00	0.00%	
	1-101-8-965-41400	EXPENSES,	\$3,780.00	\$3,780.00	\$3,780.00	\$0.00	\$0.00	\$0.00	\$3,780.00	\$0.00	0.00%	
Department	965	Coventry Housing Authority	\$4,069.00	\$4,069.00	\$4,069.00	\$0.00	\$0.00	\$0.00	\$4,069.00	\$0.00	0.00%	
	970 Debt Service											
	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	\$1,506,000.00	\$1,506,000.00	\$1,592,828.00	\$0.00	\$0.00	\$0.00	\$1,592,828.00	\$86,828.00	5.76%	
	1-101-9-970-40700	INTEREST	\$880,916.00	\$880,916.00	\$1,053,676.00	\$0.00	\$0.00	\$0.00	\$1,053,676.00	\$172,760.00	19.61%	
	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	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	0.00%	
Department	970	Debt Service	\$2,387,666.00	\$2,387,666.00	\$2,647,254.00	\$0.00	\$0.00	\$0.00	\$2,647,254.00	\$259,588.00	10.87%	
	980 Capital Improvement											
	1-101-9-980-00000	CAPITAL IMPROVEMENT	\$0.00	\$0.00					\$0.00	\$0.00	0.00%	
	1-101-9-980-00001	CAPITAL IMPROVEMENT	\$0.00	\$0.00					\$0.00	\$0.00	0.00%	
Department	980	Capital Improvement	\$0.00	\$0.00					\$0.00	\$0.00	0.00%	
	101	General Fund	\$30,792,022.00	\$30,792,022.00	\$33,383,813.00	(\$1,425,932.00)	\$0.00	\$0.00	\$0.00	\$31,957,881.00	\$1,165,859.00	3.79%

FY 2019-2020 (Proposed Budget)

Town of Coventry

Fiscal Year 2018 - 2019

	Approved 18-19	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
Grand Total for Report	\$30,792,022.00	\$30,792,022.00	\$33,383,813.00	(\$1,425,932.00)	\$0.00	\$0.00	\$0.00	\$31,957,881.00	\$1,165,859.00	3.79%