

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-000-00000 TRANSFERS OUT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department</b> 000 TRANSFERS OUT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-1-110-23100 ADVERTISING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-30100 OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-1-110-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-41400 EXPENSES, COUNCIL	\$1,000.00	\$1,000.00	\$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%
<b>Department 110 Town Council</b>	<b>\$26,398.00</b>	<b>\$26,398.00</b>	<b>\$26,398.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,398.00</b>	<b>\$0.00</b>	<b>0.00%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-210-10100 REGULAR EMPLOYEES	\$186,477.00	\$186,477.00	\$186,477.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,477.00	\$0.00	0.00%
1-101-1-210-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-10300 OVERTIME	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-10600 PENSION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-10700 MATCH FICA	\$14,266.00	\$14,266.00	\$14,266.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,266.00	\$0.00	0.00%
1-101-1-210-10800 LIFE INSURANCE	\$432.00	\$432.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$0.00	0.00%
1-101-1-210-10900 GROUP INSURANCE	\$22,413.00	\$22,413.00	\$22,635.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,635.00	\$222.00	0.99%
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	\$1,242.00	\$1,242.00	\$1,235.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,235.00	(\$7.00)	-0.57%
1-101-1-210-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-210-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	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	\$0.00	\$0.00						\$0.00	\$0.00	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%
<b>Department 210 Town Manager</b>	<b>\$229,091.00</b>	<b>\$229,091.00</b>	<b>\$229,306.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$229,306.00</b>	<b>\$215.00</b>	<b>0.09%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

		Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
	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%
	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%
<b>Department</b>	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%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-225-10100 Regular Employees	\$116,998.00	\$116,998.00	\$116,998.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,998.00	\$0.00	0.00%
1-101-1-225-10700 Matching Fica	\$8,950.00	\$8,950.00	\$8,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,950.00	\$0.00	0.00%
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	\$6,404.00	\$6,404.00	\$6,467.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,467.00	\$63.00	0.98%
1-101-1-225-11300 Delta Dental	\$300.00	\$300.00	\$298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298.00	(\$2.00)	-0.67%
1-101-1-225-21500 DATA PROCESSING	\$200,000.00	\$200,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00	(\$110,000.00)	-55.00%
1-101-1-225-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00	\$90,000.00	(\$6,000.00)	\$0.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	0.00%
1-101-1-225-22400 Travel Expense	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
1-101-1-225-30100 Office Supplies	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	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	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$26,000.00	0.00%
<b>Department 225 Information Technology</b>	<b>\$332,940.00</b>	<b>\$332,940.00</b>	<b>\$340,101.00</b>	<b>(\$6,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$334,101.00</b>	<b>\$1,161.00</b>	<b>0.35%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-250-10100 Regular Employees	\$69,016.00	\$69,016.00	\$74,123.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,123.00	\$5,107.00	7.39%
1-101-1-250-10200 Temporary Help	\$3,000.00	\$3,000.00	\$20,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$10,000.00	\$7,000.00	233.33%
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	\$5,509.00	\$5,509.00	\$7,530.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,530.00	\$2,021.00	36.68%
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	\$6,404.00	\$6,404.00	\$6,467.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,467.00	\$63.00	0.98%
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	\$300.00	\$300.00	\$298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298.00	(\$2.00)	-0.67%
1-101-1-250-21900 Professional Services	\$3,000.00	\$3,000.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	(\$2,700.00)	-90.00%
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	\$500.00	\$500.00						\$0.00	(\$500.00)	0.00%
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	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	0.00%
<b>Department 250 Human Relations</b>	<b>\$89,873.00</b>	<b>\$89,873.00</b>	<b>\$112,062.00</b>	<b>(\$10,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$102,062.00</b>	<b>\$12,189.00</b>	<b>13.56%</b>

**FY 2020-2021 (Proposed Budget)**

Fiscal Year 2019 - 2020

**Town of Coventry**

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-310-10100 REGULAR EMPLOYEES	\$215,964.00	\$215,964.00	\$219,809.00	\$0.00	\$0.00	\$0.00	\$0.00	\$219,809.00	\$3,845.00	1.78%
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%
1-101-1-310-10700 MATCH FICA	\$16,223.00	\$16,223.00	\$16,486.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,486.00	\$263.00	1.62%
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	\$48,027.00	\$48,027.00	\$48,503.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,503.00	\$476.00	0.99%
1-101-1-310-11000 EDUCATIONAL SERVICES	\$995.00	\$995.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$105.00	10.55%
1-101-1-310-11300 DELTA DENTAL	\$3,767.00	\$3,767.00	\$3,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,748.00	(\$19.00)	-0.51%
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	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00	\$400.00	40.00%
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	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	(\$300.00)	-20.00%
1-101-1-310-22400 TRAVEL EXPENSE	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	0.00%
1-101-1-310-23100 ADVERTISING	\$32,900.00	\$32,858.00	\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,900.00	\$42.00	0.12%
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	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-1-310-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-28400 BINDERY SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-28500 CODIFICATION OF	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	0.00%
1-101-1-310-28600 MICROFILM STORAGE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-28700 SECURITY MICROFILMING	\$1,700.00	\$1,742.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00	(\$42.00)	-2.42%
1-101-1-310-30100 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%
1-101-1-310-30200 BOOKS AND MAGAZINES	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	0.00%
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	\$590.00	\$590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$590.00	\$0.00	0.00%
1-101-1-310-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-310-53100 COMPUTER EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department 310 Town Clerk</b>	<b>\$335,092.00</b>	<b>\$335,092.00</b>	<b>\$339,862.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$339,862.00</b>	<b>\$4,770.00</b>	<b>1.42%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-320-10100 REGULAR EMPLOYEES	\$45,246.00	\$45,246.00	\$45,246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,246.00	\$0.00	0.00%
1-101-1-320-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-10300 OVERTIME	\$1,500.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
1-101-1-320-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-10700 MATCH FICA	\$3,913.00	\$3,913.00	\$9,413.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,413.00	\$5,500.00	140.55%
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	\$6,404.00	\$6,404.00	\$6,467.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,467.00	\$63.00	0.98%
1-101-1-320-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-11300 DELTA DENTAL	\$300.00	\$300.00	\$298.00	\$0.00	\$0.00	\$0.00	\$0.00	\$298.00	(\$2.00)	-0.67%
1-101-1-320-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-20100 TEMPORARY SERVICES	\$27,275.00	\$27,275.00	\$71,394.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,394.00	\$44,119.00	161.75%
1-101-1-320-22400 TRAVEL EXPENSE	\$800.00	\$800.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$200.00	25.00%
1-101-1-320-23100 ADVERTISING	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-1-320-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-25200 RENTAL (POLLS)	\$5,000.00	\$5,000.00	\$12,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,250.00	\$7,250.00	145.00%
1-101-1-320-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-320-30100 OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-1-320-30200 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	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.00	\$0.00	0.00%
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%
<b>Department 320 Board of Canvassers</b>	<b>\$100,057.00</b>	<b>\$100,057.00</b>	<b>\$157,687.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$157,687.00</b>	<b>\$57,630.00</b>	<b>57.60%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00	(\$20,000.00)	-4.55%
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%
<b>Department</b> 410 Town Solicitor	\$440,000.00	\$440,000.00	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00	(\$20,000.00)	-4.55%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-420-10100 REGULAR EMPLOYEES	\$43,133.00	\$43,133.00	\$43,133.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,133.00	\$0.00	0.00%
1-101-1-420-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-420-10700 MATCH FICA	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	0.00%
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	\$396.00	\$396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$396.00	\$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	\$104.00	\$104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104.00	\$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%
<b>Department</b> 420 Municipal Court	\$51,951.00	\$51,951.00	\$51,951.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,951.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

		Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-1-510-10100	REGULAR EMPLOYEES	\$9,828.00	\$9,828.00	\$9,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,828.00	\$0.00	0.00%
1-101-1-510-10700	MATCHING FICA	\$752.00	\$752.00	\$752.00	\$0.00	\$0.00	\$0.00	\$0.00	\$752.00	\$0.00	0.00%
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	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-1-510-23100	ADVERTISING	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00	0.00%
1-101-1-510-23300	PRINTING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-1-510-30100	OFFICE SUPPLIES	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-1-510-52500	OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
<b>Department</b>	510 Probate Judge	\$17,980.00	\$17,980.00	\$17,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,980.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-2-610-10100 REGULAR EMPLOYEES	\$275,531.00	\$275,531.00	\$273,208.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,208.00	(\$2,323.00)	-0.85%
1-101-2-610-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-2-610-10300 Overtime	\$4,500.00	\$4,500.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$1,500.00	33.33%
1-101-2-610-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-610-10700 FICA	\$21,109.00	\$21,109.00	\$21,359.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,359.00	\$250.00	1.18%
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	\$32,018.00	\$32,018.00	\$48,503.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,503.00	\$16,485.00	51.48%
1-101-2-610-11300 DELTA DENTAL	\$2,816.00	\$2,816.00	\$3,748.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,748.00	\$932.00	33.09%
1-101-2-610-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-610-22400 TRAVEL EXPENSE	\$200.00	\$200.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$800.00	400.00%
1-101-2-610-24500 MAINTENANCE - OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-610-30100 OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-2-610-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-610-42300 DUES & MEMBERSHIPS	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
<b>Department 610 Treasurer</b>	<b>\$338,050.00</b>	<b>\$338,050.00</b>	<b>\$355,694.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$355,694.00</b>	<b>\$17,644.00</b>	<b>5.22%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-2-620-10100 REGULAR EMPLOYEES	\$131,015.00	\$126,243.00	\$181,260.00	(\$53,109.00)	\$0.00	\$0.00	\$0.00	\$128,151.00	\$1,908.00	1.51%
1-101-2-620-10200 TEMPORARY EMPLOYEES	\$15,000.00	\$19,772.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$4,772.00)	-24.14%
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	\$11,170.00	\$11,170.00	\$15,014.00	(\$4,048.00)	\$0.00	\$0.00	\$0.00	\$10,966.00	(\$204.00)	-1.83%
1-101-2-620-10800 LIFE INSURANCE	\$288.00	\$288.00	\$432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00	\$144.00	50.00%
1-101-2-620-10900 GROUP INSURANCE	\$32,018.00	\$32,018.00	\$32,018.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,018.00	\$0.00	0.00%
1-101-2-620-11300 DELTA DENTAL	\$1,884.00	\$1,884.00	\$1,874.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,874.00	(\$10.00)	-0.54%
1-101-2-620-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-620-21400 TAX VALUATION	\$228,500.00	\$228,500.00						\$0.00	(\$228,500.00)	0.00%
1-101-2-620-21900 PROFESSIONAL SERVICES	\$2,500.00	\$2,500.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$12,500.00	500.00%
1-101-2-620-22400 TRAVEL EXPENSE	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	0.00%
1-101-2-620-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-620-28400 BINDERY SERVICES	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00%
1-101-2-620-30100 OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-2-620-33300 AUTO OIL, GAS & LUBE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-620-33401 AUTO REPAIR PARTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-620-42300 DUES & MEMBERSHIPS	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
1-101-2-620-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department 620 Tax Assessor</b>	<b>\$423,275.00</b>	<b>\$423,275.00</b>	<b>\$262,498.00</b>	<b>(\$57,157.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$205,341.00</b>	<b>(\$217,934.00)</b>	<b>-51.49%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-2-630-10100 REGULAR EMPLOYEES	\$182,496.00	\$182,496.00	\$182,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$182,496.00	\$0.00	0.00%
1-101-2-630-10200 TEMPORARY EMPLOYEES	\$7,140.00	\$7,140.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$2,860.00	40.05%
1-101-2-630-10300 OVERTIME	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-2-630-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-630-10700 MATCH FICA	\$14,178.00	\$14,178.00	\$14,764.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,764.00	\$586.00	4.13%
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	\$32,018.00	\$32,018.00	\$32,335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,335.00	\$317.00	0.99%
1-101-2-630-11000 EDUCATION EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-630-11300 DELTA DENTAL	\$1,884.00	\$1,884.00	\$2,811.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,811.00	\$927.00	49.20%
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	\$12,270.00	\$12,270.00	\$12,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,270.00	\$0.00	0.00%
1-101-2-630-30100 OFFICE SUPPLIES	\$1,340.00	\$1,340.00	\$2,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,340.00	\$1,000.00	74.62%
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%
<b>Department 630 Tax Collector</b>	<b>\$252,718.00</b>	<b>\$252,718.00</b>	<b>\$258,408.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$258,408.00</b>	<b>\$5,690.00</b>	<b>2.25%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-2-640-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-640-10700 MATCH FICA	\$238.00	\$238.00	\$238.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238.00	\$0.00	0.00%
1-101-2-640-30100 OFFICE SUPPLIES	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	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%
<b>Department</b> 640 Board of Assessment Review	\$3,388.00	\$3,388.00	\$3,388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,388.00	\$0.00	0.00%

## FY 2020-2021 (Proposed Budget)

## Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-710-10100 REGULAR EMPLOYEES	\$4,628,925.00	\$4,628,925.00	\$4,870,128.00	(\$102,376.00)	\$0.00	\$0.00	\$0.00	\$4,767,752.00	\$138,827.00	2.99%
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	\$410,000.00	(\$22,533.00)	\$0.00	\$0.00	\$0.00	\$387,467.00	(\$12,533.00)	-3.14%
1-101-3-710-10400 VACATION	\$200,000.00	\$200,000.00	\$205,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$205,000.00	\$5,000.00	2.50%
1-101-3-710-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-10600 PENSION	\$5,163,563.00	\$5,163,563.00	\$5,370,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370,000.00	\$206,437.00	3.99%
1-101-3-710-10601 SUPPLEMENTAL PENSION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-10700 FICA	\$407,869.00	\$407,869.00	\$431,936.00	(\$9,685.00)	\$0.00	\$0.00	\$0.00	\$422,251.00	\$14,382.00	3.52%
1-101-3-710-10800 LIFE INSURANCE	\$8,208.00	\$8,208.00	\$8,208.00	(\$144.00)	\$0.00	\$0.00	\$0.00	\$8,064.00	(\$144.00)	-1.76%
1-101-3-710-10900 GROUP INSURANCE	\$542,945.00	\$542,945.00	\$582,782.00	(\$3,220.00)	\$0.00	\$0.00	\$0.00	\$579,562.00	\$36,617.00	6.74%
1-101-3-710-11000 EDUCATIONAL SERVICES	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	0.00%
1-101-3-710-11100 DISABILITY INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-11200 CLOTHING ALLOWANCE	\$93,500.00	\$92,800.00	\$96,839.00	(\$1,639.00)	\$0.00	\$0.00	\$0.00	\$95,200.00	\$2,400.00	2.58%
1-101-3-710-11300 DELTA DENTAL	\$34,237.00	\$34,237.00	\$36,326.00	\$279.00	\$0.00	\$0.00	\$0.00	\$36,605.00	\$2,368.00	6.91%
1-101-3-710-11500 OUT OF RANK PAY	\$9,200.00	\$9,200.00	\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,200.00	\$0.00	0.00%
1-101-3-710-11600 RETIREMENT COVERAGE	\$20,000.00	\$20,000.00	\$55,000.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00	\$35,000.00	\$15,000.00	75.00%
1-101-3-710-11601 RETIREE OPEB	\$133,594.00	\$133,594.00	\$153,221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,221.00	\$19,627.00	14.69%
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	\$4,500.00	\$0.00	\$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	\$40,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,345.00	\$345.00	0.86%
1-101-3-710-21000 TESTING SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	(\$1,900.00)	\$0.00	\$0.00	\$0.00	\$5,100.00	(\$1,900.00)	-27.15%
1-101-3-710-21600 PHOTOGRAPHIC MICRO.	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-710-21900 PROFESSIONAL SERVICES	\$2,500.00	\$2,500.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$7,500.00	300.00%
1-101-3-710-22400 TRAVEL EXPENSE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-710-23100 ADVERTISING	\$200.00	\$295.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$305.00	103.38%
1-101-3-710-23300 PRINTING	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	\$0.00	0.00%
1-101-3-710-24236 FINGERPRINTING	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	0.00%
1-101-3-710-24300 REPAIR-FIXED PLANT	\$6,000.00	\$4,055.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$1,945.00	47.96%
1-101-3-710-24400 REPAIR-OPERATING	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-3-710-24500 MAINTENANCE-OFFICE	\$4,500.00	\$4,500.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$500.00	11.11%
1-101-3-710-24600 MAINTENANCE-	\$34,926.00	\$34,926.00	\$40,719.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,719.00	\$5,793.00	16.58%
1-101-3-710-24700 CANINE UNIT	\$1,500.00	\$1,500.00	\$11,500.00	(\$11,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	0.00%
1-101-3-710-24800 PROPERTY MAINTENANCE	\$3,500.00	\$3,500.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$500.00	14.28%
1-101-3-710-24900 MAINTENANCE OF COMP.	\$64,666.00	\$64,666.00	\$68,536.00	(\$9,000.00)	\$0.00	\$0.00	\$0.00	\$59,536.00	(\$5,130.00)	-7.94%
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	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-3-710-27500 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	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-3-710-30200 BOOKS & MAGAZINES	\$1,000.00	\$1,000.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$200.00	20.00%

**FY 2020-2021 (Proposed Budget)**

Fiscal Year 2019 - 2020

**Town of Coventry**

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-710-32300 CHEMICALS	\$1,000.00	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$500.00	50.00%
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	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
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	\$2,100.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	(\$1,500.00)	-71.43%
1-101-3-710-33100 TIRES & TUBES	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00	0.00%
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	\$100,000.00	\$100,000.00	(\$15,000.00)	\$0.00	\$0.00	\$0.00	\$85,000.00	(\$15,000.00)	-15.00%
1-101-3-710-33400 AUTO REPAIR PARTS	\$62,000.00	\$62,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$3,000.00	4.83%
1-101-3-710-33500 PAINTS & SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-33600 PLUMBING SUPPLIES	\$1,000.00	\$1,000.00						\$0.00	(\$1,000.00)	0.00%
1-101-3-710-33700 ELECTRICAL SUPPLIES	\$1,000.00	\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	100.00%
1-101-3-710-33900 WEARING APPAREL	\$7,600.00	\$7,600.00	\$7,600.00	(\$3,221.00)	\$0.00	\$0.00	\$0.00	\$4,379.00	(\$3,221.00)	-42.39%
1-101-3-710-34200 AMMUNITION, TEAR GAS	\$22,000.00	\$22,000.00	\$26,000.00	(\$9,000.00)	\$0.00	\$0.00	\$0.00	\$17,000.00	(\$5,000.00)	-22.73%
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%
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	\$63,330.00	\$63,330.00						\$0.00	(\$63,330.00)	0.00%
1-101-3-710-42300 DUES & MEMBERSHIPS	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-3-710-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-44400 WATER SERVICE	\$500.00	\$1,200.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$200.00)	-16.67%
1-101-3-710-44500 SEWER SERVICE	\$243.00	\$243.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$57.00	23.45%
1-101-3-710-44600 TELEPHONE SERVICE	\$23,538.00	\$23,538.00	\$26,136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,136.00	\$2,598.00	11.03%
1-101-3-710-50200 BUILDINGS & FIXED	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-51200 CAPITAL OUTLAY	\$3,500.00	\$3,500.00	\$7,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,400.00	\$3,900.00	111.42%
1-101-3-710-52200 WEAPONS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-710-52300 MOTOR VEHICLES	\$0.00	\$0.00	\$100,000.00	(\$100,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-3-710-52500 OFFICE EQUIPMENT	\$0.00	\$1,850.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,150.00	116.21%
1-101-3-710-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department</b> 710 Police Department	\$12,205,794.00	\$12,205,794.00	\$12,875,226.00	(\$308,939.00)	\$0.00	\$0.00	\$0.00	\$12,566,287.00	\$360,493.00	2.95%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-711-10100 REGULAR EMPLOYEES	\$400,957.00	\$400,957.00	\$408,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$408,500.00	\$7,543.00	1.88%
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	\$30,826.00	\$30,826.00	\$31,403.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,403.00	\$577.00	1.87%
1-101-3-711-10800 LIFE INSURANCE	\$1,008.00	\$1,008.00	\$1,008.00	(\$288.00)	\$0.00	\$0.00	\$0.00	\$720.00	(\$288.00)	-28.58%
1-101-3-711-10900 GROUP INSURANCE	\$54,248.00	\$54,248.00	\$54,970.00	\$4,312.00	\$0.00	\$0.00	\$0.00	\$59,282.00	\$5,034.00	9.27%
1-101-3-711-11300 DELTA DENTAL	\$5,892.00	\$5,892.00	\$5,891.00	\$589.00	\$0.00	\$0.00	\$0.00	\$6,480.00	\$588.00	9.97%
<b>Department</b> 711 Police Civilians - Non-Dispatch	\$494,931.00	\$494,931.00	\$503,772.00	\$4,613.00	\$0.00	\$0.00	\$0.00	\$508,385.00	\$13,454.00	2.72%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-712-10100 REGULAR EMPLOYEES	\$264,245.00	\$264,245.00	\$269,715.00	(\$7,308.00)	\$0.00	\$0.00	\$0.00	\$262,407.00	(\$1,838.00)	-0.70%
1-101-3-712-10300 OVERTIME	\$29,000.00	\$29,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$11,000.00	37.93%
1-101-3-712-10700 FICA/MEDICARE	\$23,274.00	\$23,274.00	\$23,693.00	(\$559.00)	\$0.00	\$0.00	\$0.00	\$23,134.00	(\$140.00)	-0.61%
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	\$38,396.00	\$38,396.00	\$38,802.00	\$20,480.00	\$0.00	\$0.00	\$0.00	\$59,282.00	\$20,886.00	54.39%
1-101-3-712-11300 DELTA DENTAL	\$2,162.00	\$2,162.00	\$2,162.00	\$1,241.00	\$0.00	\$0.00	\$0.00	\$3,403.00	\$1,241.00	57.40%
<b>Department</b> 712 Police Civilians - Dispatchers	\$357,797.00	\$357,797.00	\$375,092.00	\$13,854.00	\$0.00	\$0.00	\$0.00	\$388,946.00	\$31,149.00	8.71%

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-720-10100 REGULAR EMPLOYEES	\$155,367.00	\$155,367.00	\$157,281.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157,281.00	\$1,914.00	1.23%
1-101-3-720-10300 OVERTIME	\$12,000.00	\$12,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$3,000.00	25.00%
1-101-3-720-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-10700 MATCH FICA	\$13,014.00	\$13,014.00	\$13,390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,390.00	\$376.00	2.88%
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	\$29,240.00	\$29,240.00	\$29,102.00	\$2,282.00	\$0.00	\$0.00	\$0.00	\$31,384.00	\$2,144.00	7.33%
1-101-3-720-11300 DELTA DENTAL	\$1,526.00	\$1,526.00	\$1,526.00	\$153.00	\$0.00	\$0.00	\$0.00	\$1,679.00	\$153.00	10.02%
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	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-3-720-22400 TRAVEL EXPENSE	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-3-720-23300 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	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-720-24400 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%
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	\$6,200.00	\$5,989.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00	\$211.00	3.52%
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	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
1-101-3-720-33300 AUTO GAS, OIL & LUBE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-3-720-33401 AUTO REPAIR PARTS	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	0.00%
1-101-3-720-33900 WEARING APPAREL	\$1,000.00	\$1,211.00	\$1,200.00	(\$200.00)	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$211.00)	-17.43%
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	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	0.00%
1-101-3-720-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-720-42300 DUES AND MEMBERSHIP	\$160.00	\$160.00	\$160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$0.00	0.00%
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%
<b>Department 720 Animal Control</b>	<b>\$243,709.00</b>	<b>\$243,709.00</b>	<b>\$249,061.00</b>	<b>\$2,235.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$251,296.00</b>	<b>\$7,587.00</b>	<b>3.11%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-750-24600 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%
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	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	0.00%
1-101-3-750-44600 TELEPHONE SERVICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-52500 OFFICE EQUIPMENT	\$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%
<b>Department</b> 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%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

		Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-3-760-10100	REGULAR EMPLOYEES	\$2,496.00	\$2,496.00	\$2,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,496.00	\$0.00	0.00%
1-101-3-760-10200	TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-760-10500	COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-760-10700	MATCHING FICA	\$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%
<b>Department</b>	760 Town Sergeant	\$2,668.00	\$2,668.00	\$2,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,668.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 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%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-810-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	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	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-10800 LIFE INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-10900 GROUP INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-11300 DELTA DENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-20200 ENGINEERING SERVICES	\$3,000.00	\$3,000.00	\$3,000.00	(\$3,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,000.00)	0.00%
1-101-4-810-21900 PROFESSIONAL SERVICES	\$120,000.00	\$100,000.00	\$96,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$96,000.00	(\$4,000.00)	-4.00%
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	\$600.00	\$500.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$100.00	20.00%
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	\$650.00	\$650.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	0.00%
1-101-4-810-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-40200 LICENSES AND PERMITS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-40603 LEASE PURCHASE	\$3,598.00	\$3,598.00	\$3,598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,598.00	\$0.00	0.00%
1-101-4-810-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-52300 MOTOR VEHICLE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-810-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department 810 Engineering</b>	<b>\$128,348.00</b>	<b>\$108,248.00</b>	<b>\$104,348.00</b>	<b>(\$3,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$101,348.00</b>	<b>(\$6,900.00)</b>	<b>-6.37%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-820-10100 REGULAR EMPLOYEES	\$203,512.00	\$203,512.00	\$195,703.00	(\$66,964.00)	\$0.00	\$0.00	\$0.00	\$128,739.00	(\$74,773.00)	-36.75%
1-101-4-820-10200 TEMPORARY EMPLOYEES	\$200.00	\$200.00	\$2,000.00	(\$1,800.00)	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-101-4-820-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-10700 FICA	\$15,569.00	\$15,569.00	\$15,124.00	(\$5,275.00)	\$0.00	\$0.00	\$0.00	\$9,849.00	(\$5,720.00)	-36.74%
1-101-4-820-10800 LIFE INSURANCE	\$432.00	\$432.00	\$432.00	(\$144.00)	\$0.00	\$0.00	\$0.00	\$288.00	(\$144.00)	-33.34%
1-101-4-820-10900 GROUP INSURANCE	\$28,816.00	\$28,816.00	\$38,803.00	(\$16,612.00)	\$0.00	\$0.00	\$0.00	\$22,191.00	(\$6,625.00)	-23.00%
1-101-4-820-11000 EDUCATIONAL SERVICES	\$500.00	\$500.00	\$2,325.00	(\$1,825.00)	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-820-11300 DELTA DENTAL	\$1,541.00	\$1,541.00	\$2,172.00	(\$967.00)	\$0.00	\$0.00	\$0.00	\$1,205.00	(\$336.00)	-21.81%
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	\$0.00	\$8,000.00	\$77,380.00	\$0.00	\$0.00	\$0.00	\$85,380.00	\$85,380.00	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	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-820-24600 MAINTENANCE OF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-25500 EQUIPMENT RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-820-30100 OFFICE SUPPLIES	\$350.00	\$450.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	(\$50.00)	-11.12%
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	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-4-820-33401 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	\$3,598.00	\$3,598.00	\$3,598.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,598.00	\$0.00	0.00%
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%
1-101-4-820-52300 MOTOR VEHICLE	\$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%
<b>Department 820 Inspection and Permits</b>	<b>\$261,343.00</b>	<b>\$261,443.00</b>	<b>\$275,382.00</b>	<b>(\$16,207.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$259,175.00</b>	<b>(\$2,268.00)</b>	<b>-0.87%</b>

## FY 2020-2021 (Proposed Budget)

## Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-830-10100 REGULAR EMPLOYEES	\$1,285,395.00	\$1,285,395.00	\$1,321,071.00	(\$95,858.00)	\$0.00	\$0.00	\$0.00	\$1,225,213.00	(\$60,182.00)	-4.69%
1-101-4-830-10200 TEMPORARY EMPLOYEE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-10300 OVERTIME	\$24,295.00	\$24,295.00	\$25,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$20,000.00	(\$4,295.00)	-17.68%
1-101-4-830-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-10700 FICA	\$99,763.00	\$99,763.00	\$102,974.00	(\$9,245.00)	\$0.00	\$0.00	\$0.00	\$93,729.00	(\$6,034.00)	-6.05%
1-101-4-830-10800 LIFE INSURANCE	\$3,744.00	\$3,744.00	\$3,456.00	(\$144.00)	\$0.00	\$0.00	\$0.00	\$3,312.00	(\$432.00)	-11.54%
1-101-4-830-10900 GROUP INSURANCE	\$304,172.00	\$304,172.00	\$274,855.00	(\$5,395.00)	\$0.00	\$0.00	\$0.00	\$269,460.00	(\$34,712.00)	-11.42%
1-101-4-830-11300 DELTA DENTAL	\$19,055.00	\$19,055.00	\$16,780.00	(\$372.00)	\$0.00	\$0.00	\$0.00	\$16,408.00	(\$2,647.00)	-13.90%
1-101-4-830-11800 SAFETY INCENTIVE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-20100 TEMPORARY SERVICES	\$101,855.00	\$101,855.00	\$103,510.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,510.00	\$1,655.00	1.62%
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	(\$1,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	0.00%
1-101-4-830-20701 PROFESSIONAL	\$1,500.00	\$1,500.00	\$1,500.00	(\$1,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,500.00)	0.00%
1-101-4-830-21900 PROFESSIONAL SERVICES	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	0.00%
1-101-4-830-21903 CEMETERY CONTRACT	\$40,500.00	\$40,500.00	\$40,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,500.00	\$0.00	0.00%
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	\$2,675.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$675.00)	-25.24%
1-101-4-830-24200 REPAIR-STREETS &	\$80,000.00	\$80,000.00	\$80,000.00	(\$40,000.00)	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$40,000.00)	-50.00%
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	\$3,325.00	\$3,000.00	(\$3,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$3,325.00)	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	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-4-830-32100 AGRICULTURAL 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%
1-101-4-830-32200 ASPHALT PRODUCTS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-32500 CONCRETE & MATERIALS	\$20,000.00	\$13,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$7,000.00	53.84%
1-101-4-830-32600 SAND, STONE & GRAVEL	\$40,000.00	\$40,000.00	\$40,000.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00	\$20,000.00	(\$20,000.00)	-50.00%
1-101-4-830-32800 LUMBER & WOOD	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00	0.00%
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	\$4,500.00	(\$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 &	\$5,750.00	\$5,750.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$250.00	4.34%
1-101-4-830-33900 WEARING APPAREL	\$20,000.00	\$20,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$5,000.00)	-25.00%
1-101-4-830-34000 STREET SIGN MATERIALS	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
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%
1-101-4-830-34100 PIPE	\$10,000.00	\$5,000.00	\$10,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-4-830-35801 PROPERTY 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%
1-101-4-830-40200 LICENSES AND PERMITS	\$2,165.00	\$2,165.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00	\$35.00	1.61%
1-101-4-830-40603 LEASE PURCHASE-	\$46,781.00	\$46,781.00	\$46,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,781.00	\$0.00	0.00%
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	\$14,400.00	\$14,400.00	\$16,120.00	(\$1,720.00)	\$0.00	\$0.00	\$0.00	\$14,400.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department 830 Roads and Bridges</b>	<b>\$2,154,225.00</b>	<b>\$2,142,225.00</b>	<b>\$2,160,097.00</b>	<b>(\$189,234.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,970,863.00</b>	<b>(\$171,362.00)</b>	<b>-8.00%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-840-10300 OVERTIME	\$75,000.00	\$75,000.00	\$85,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00	0.00%
1-101-4-840-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-840-10700 FICA	\$5,738.00	\$5,738.00	\$6,503.00	(\$765.00)	\$0.00	\$0.00	\$0.00	\$5,738.00	\$0.00	0.00%
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	\$135,000.00	\$135,000.00	\$140,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$130,000.00	(\$5,000.00)	-3.71%
1-101-4-840-32600 SAND, STONE & GRAVEL	\$40,000.00	\$40,000.00	\$40,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$35,000.00	(\$5,000.00)	-12.50%
1-101-4-840-33403 EQUIPMENT REPAIR	\$50,000.00	\$26,162.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$18,838.00	72.00%
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	\$2,156.00	\$2,156.00	\$2,156.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,156.00	\$0.00	0.00%
<b>Department</b> 840 Snow Removal	\$308,894.00	\$285,056.00	\$319,659.00	(\$25,765.00)	\$0.00	\$0.00	\$0.00	\$293,894.00	\$8,838.00	3.10%

## FY 2020-2021 (Proposed Budget)

## Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-850-10100 REGULAR EMPLOYEES	\$211,323.00	\$211,323.00	\$207,805.00	(\$1,324.00)	\$0.00	\$0.00	\$0.00	\$206,481.00	(\$4,842.00)	-2.30%
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	\$14,964.00	\$14,964.00	\$16,356.00	(\$560.00)	\$0.00	\$0.00	\$0.00	\$15,796.00	\$832.00	5.56%
1-101-4-850-10800 LIFE INSURANCE	\$547.00	\$547.00	\$590.00	(\$58.00)	\$0.00	\$0.00	\$0.00	\$532.00	(\$15.00)	-2.75%
1-101-4-850-10900 GROUP INSURANCE	\$51,189.00	\$51,189.00	\$56,587.00	(\$4,280.00)	\$0.00	\$0.00	\$0.00	\$52,307.00	\$1,118.00	2.18%
1-101-4-850-11300 DELTA DENTAL	\$2,934.00	\$2,934.00	\$3,203.00	(\$262.00)	\$0.00	\$0.00	\$0.00	\$2,941.00	\$7.00	0.23%
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	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-4-850-21000 TESTING SERVICES	\$5,775.00	\$5,775.00	\$5,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,775.00	\$0.00	0.00%
1-101-4-850-21100 JANITORIAL SERVICES	\$600.00	\$600.00	\$1,600.00	(\$1,000.00)	\$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%
1-101-4-850-22500 SECURITY MONITORING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-24300 REPAIR-FIXED PLANT	\$17,468.00	\$17,468.00	\$17,500.00	(\$2,500.00)	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$2,468.00)	-14.13%
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	\$2,000.00	\$1,500.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00	33.33%
1-101-4-850-27700 ELECTRICAL SERVICES	\$3,000.00	\$3,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$500.00)	-14.29%
1-101-4-850-27800 PLUMBING 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%
1-101-4-850-30500 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	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$0.00	0.00%
1-101-4-850-32100 AGRICULTURAL & HORT.	\$1,500.00	\$1,500.00	\$1,500.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$500.00	(\$1,000.00)	-66.67%
1-101-4-850-32400 CLEANING & SANITARY	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-4-850-32700 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	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00	\$50.00	16.66%
1-101-4-850-33200 MINOR TOOLS &	\$2,750.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$0.00	0.00%
1-101-4-850-33300 AUTO GAS & LUBE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-4-850-33402 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	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
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	(\$14,700.00)						\$0.00	\$14,700.00	0.00%
1-101-4-850-44300 GAS SERVICE	\$25,000.00	\$23,800.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$1,200.00	5.04%
1-101-4-850-44400 WATER SERVICE	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-101-4-850-44500 SEWER SERVICE	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-4-850-44600 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%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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 &	\$40,000.00	\$78,700.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$38,700.00)	-49.18%
1-101-4-850-53001 OAK HAVEN REPAIRS &	\$8,000.00	\$9,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	(\$1,000.00)	-11.12%
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						\$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	\$16,330.00	\$16,330.00	\$16,330.00	(\$16,330.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$16,330.00)	0.00%
1-101-4-850-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department 850 Building Maintenance</b>	<b>\$443,630.00</b>	<b>\$467,430.00</b>	<b>\$448,296.00</b>	<b>(\$27,314.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$420,982.00</b>	<b>(\$46,448.00)</b>	<b>-9.94%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-860-10100 REGULAR EMPLOYEES	\$574,475.00	\$574,475.00	\$595,245.00	\$27,759.00	\$0.00	\$0.00	\$0.00	\$623,004.00	\$48,529.00	8.44%
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%
1-101-4-860-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-860-10700 FICA	\$47,007.00	\$47,007.00	\$51,021.00	(\$3,361.00)	\$0.00	\$0.00	\$0.00	\$47,660.00	\$653.00	1.38%
1-101-4-860-10800 LIFE INSURANCE	\$1,584.00	\$1,584.00	\$1,872.00	(\$144.00)	\$0.00	\$0.00	\$0.00	\$1,728.00	\$144.00	9.09%
1-101-4-860-10900 GROUP INSURANCE	\$163,293.00	\$163,293.00	\$171,380.00	(\$19,214.00)	\$0.00	\$0.00	\$0.00	\$152,166.00	(\$11,127.00)	-6.82%
1-101-4-860-11300 DELTA DENTAL	\$9,376.00	\$9,376.00	\$9,625.00	(\$1,151.00)	\$0.00	\$0.00	\$0.00	\$8,474.00	(\$902.00)	-9.63%
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	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
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	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.00	\$0.00	0.00%
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%
<b>Department 860 Refuse Collection</b>	<b>\$849,085.00</b>	<b>\$849,085.00</b>	<b>\$882,493.00</b>	<b>\$3,889.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$886,382.00</b>	<b>\$37,297.00</b>	<b>4.39%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

		Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-870-22300	REFUSE DISPOSAL	\$507,470.00	\$502,470.00	\$518,080.00	(\$10,610.00)	\$0.00	\$0.00	\$0.00	\$507,470.00	\$5,000.00	0.99%
1-101-4-870-22301	WESTWOOD REIMB	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-870-40200	LICENSES & PERMITS	\$3,000.00	\$3,000.00						\$0.00	(\$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%
<b>Department</b>	870 Refuse Disposal	\$510,470.00	\$505,470.00	\$518,080.00	(\$10,610.00)	\$0.00	\$0.00	\$0.00	\$507,470.00	\$2,000.00	0.40%

## FY 2020-2021 (Proposed Budget)

## Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-880-10100 REGULAR EMPLOYEES	\$303,050.00	\$303,050.00	\$295,506.00	\$0.00	\$0.00	\$0.00	\$0.00	\$295,506.00	(\$7,544.00)	-2.49%
1-101-4-880-10300 OVERTIME	\$33,000.00	\$33,000.00	\$33,000.00	(\$13,000.00)	\$0.00	\$0.00	\$0.00	\$20,000.00	(\$13,000.00)	-39.40%
1-101-4-880-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-10700 FICA	\$25,478.00	\$25,478.00	\$25,131.00	(\$2,525.00)	\$0.00	\$0.00	\$0.00	\$22,606.00	(\$2,872.00)	-11.28%
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	\$64,036.00	\$64,036.00	\$64,672.00	(\$1,270.00)	\$0.00	\$0.00	\$0.00	\$63,402.00	(\$634.00)	-1.00%
1-101-4-880-11300 DELTA DENTAL	\$3,767.00	\$3,767.00	\$3,748.00	(\$93.00)	\$0.00	\$0.00	\$0.00	\$3,655.00	(\$112.00)	-2.98%
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	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-4-880-21000 TESTING SERVICE	\$5,000.00	\$5,000.00	\$5,500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-4-880-22200 FREIGHT & DEMURRAGE	\$2,750.00	\$3,500.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$500.00)	-14.29%
1-101-4-880-24300 REPAIR-FIXED PLANT	\$1,500.00	\$1,500.00	\$2,000.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-4-880-24400 REPAIR-OPERATING	\$1,500.00	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$500.00	50.00%
1-101-4-880-24500 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	\$10,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,181.00	\$271.00	2.73%
1-101-4-880-24601 MAINT SANITATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-25400 EQUIPMENT RENTAL	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-4-880-27400 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	\$5,200.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,520.00	(\$1,680.00)	-32.31%
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	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-4-880-33000 MEDICINES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-880-33100 TIRES & TUBES	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	0.00%
1-101-4-880-33200 MINOR TOOLS &	\$6,000.00	\$6,713.00	\$6,500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$6,000.00	(\$713.00)	-10.63%
1-101-4-880-33300 AUTO GAS, OIL & LUBE	\$220,000.00	\$220,000.00	\$230,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	0.00%
1-101-4-880-33401 AUTO REPAIR PARTS	\$4,000.00	\$4,000.00	\$4,500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	0.00%
1-101-4-880-33402 TRUCK REPAIR PARTS	\$80,000.00	\$90,000.00	\$90,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$80,000.00	(\$10,000.00)	-11.12%
1-101-4-880-33403 EQUIPMENT REPAIR	\$40,000.00	\$44,000.00	\$50,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$4,000.00)	-9.10%
1-101-4-880-33404 SANITATION REPAIR	\$60,000.00	\$84,838.00	\$70,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$60,000.00	(\$24,838.00)	-29.28%
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	\$500.00	\$500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$500.00)	0.00%
1-101-4-880-33900 WEARING APPAREL	\$4,500.00	\$3,750.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$750.00	20.00%
1-101-4-880-35800 WELDING SUPPLIES	\$4,000.00	\$3,787.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$213.00	5.62%
1-101-4-880-40300 INSPECTIONS &	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00	0.00%
1-101-4-880-42300 DUES AND MEMBERSHIP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-44100 ELECTRIC LIGHT & POWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-44300 GAS SERVICE	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	0.00%
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%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

		Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
	1-101-4-880-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department</b>	880 Vehicular Maintenance	\$944,211.00	\$981,249.00	\$979,778.00	(\$59,388.00)	\$0.00	\$0.00	\$0.00	\$920,390.00	(\$60,859.00)	-6.20%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 890 SEWER DEPARTMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

## FY 2020-2021 (Proposed Budget)

## Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-5-910-10100 REGULAR EMPLOYEES	\$632,561.00	\$632,561.00	\$647,817.00	(\$100,069.00)	\$0.00	\$0.00	\$0.00	\$547,748.00	(\$84,813.00)	-13.41%
1-101-5-910-10200 TEMPORARY EMPLOYEES	\$223,956.00	\$223,956.00	\$240,763.00	(\$232,498.00)	\$0.00	\$0.00	\$0.00	\$8,265.00	(\$215,691.00)	-96.31%
1-101-5-910-10300 OVERTIME	\$3,432.00	\$3,432.00	\$3,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,432.00	\$0.00	0.00%
1-101-5-910-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-10700 FICA	\$65,725.00	\$65,725.00	\$68,402.00	(\$7,656.00)	\$0.00	\$0.00	\$0.00	\$60,746.00	(\$4,979.00)	-7.58%
1-101-5-910-10800 LIFE INSURANCE	\$1,728.00	\$1,728.00	\$1,728.00	(\$288.00)	\$0.00	\$0.00	\$0.00	\$1,440.00	(\$288.00)	-16.67%
1-101-5-910-10900 GROUP INSURANCE	\$121,669.00	\$121,669.00	\$122,876.00	(\$17,436.00)	\$0.00	\$0.00	\$0.00	\$105,440.00	(\$16,229.00)	-13.34%
1-101-5-910-11000 EDUCATION	\$0.00	\$0.00	\$1,895.00	(\$1,895.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-11300 DELTA DENTAL	\$8,734.00	\$8,734.00	\$7,112.00	(\$1,026.00)	\$0.00	\$0.00	\$0.00	\$6,086.00	(\$2,648.00)	-30.32%
1-101-5-910-11500 SHIFT DIFFERENTIAL	\$2,131.00	\$2,131.00	\$2,131.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,131.00	\$0.00	0.00%
1-101-5-910-11800 Safety Incentive	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-20700 INSTRUCTOR SERVICES	\$4,600.00	\$4,600.00	\$2,800.00	(\$2,800.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$4,600.00)	0.00%
1-101-5-910-21000 TESTING SERVICES	\$11,409.00	\$11,409.00	\$11,229.00	(\$3,454.00)	\$0.00	\$0.00	\$0.00	\$7,775.00	(\$3,634.00)	-31.86%
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						\$0.00	\$0.00	0.00%
1-101-5-910-22200 FREIGHT AND	\$0.00	\$0.00						\$0.00	\$0.00	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	\$1,100.00	\$400.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$100.00	25.00%
1-101-5-910-22500 SECURITY MONITORING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-23100 ADVERTISING	\$7,516.00	\$7,516.00	\$7,800.00	(\$7,800.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$7,516.00)	0.00%
1-101-5-910-23300 PRINTING	\$915.00	\$915.00	\$915.00	(\$415.00)	\$0.00	\$0.00	\$0.00	\$500.00	(\$415.00)	-45.36%
1-101-5-910-24300 REPAIR-FIXED PLANT	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
1-101-5-910-24400 REPAIR-OPERATING	\$4,500.00	\$4,404.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$96.00	2.17%
1-101-5-910-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-24800 PROPERTY MAINTENANCE	\$16,438.00	\$19,438.00	\$20,500.00	(\$4,062.00)	\$0.00	\$0.00	\$0.00	\$16,438.00	(\$3,000.00)	-15.44%
1-101-5-910-25200 FACILITY RENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-25300 BUS RENTAL	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,000.00)	0.00%
1-101-5-910-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-25900 SANITARY FACILITIES	\$7,439.00	\$7,439.00	\$8,407.00	(\$7,345.00)	\$0.00	\$0.00	\$0.00	\$1,062.00	(\$6,377.00)	-85.73%
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	\$2,700.00	\$3,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$700.00)	-25.93%
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	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-32100 AGRICULTURE & HORT.	\$6,777.00	\$6,777.00	\$6,777.00	(\$6,777.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,777.00)	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	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	0.00%
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	\$10,778.00	\$10,778.00	\$10,778.00	(\$10,778.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$10,778.00)	0.00%
1-101-5-910-32800 WOOD PRODUCTS	\$5,000.00	\$3,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$2,000.00	66.66%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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	\$2,224.00	\$2,224.00	\$2,224.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,224.00	\$0.00	0.00%
1-101-5-910-33200 MINOR TOOLS &	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	0.00%
1-101-5-910-33300 AUTO GAS, OIL & LUBE	\$15,500.00	\$15,500.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00	\$0.00	0.00%
1-101-5-910-33401 AUTO REPAIR PARTS	\$5,500.00	\$5,500.00	\$5,500.00	(\$5,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,500.00)	0.00%
1-101-5-910-33402 TRUCK REPAIR PARTS	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,500.00	\$0.00	0.00%
1-101-5-910-33403 EQUIPMENT REPAIR	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	0.00%
1-101-5-910-33500 PAINT & SUPPLIES	\$2,000.00	\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00	100.00%
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	\$4,848.00	\$4,848.00	\$4,848.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,848.00	\$0.00	0.00%
1-101-5-910-34000 TRAFFIC & STREET SIGNS	\$0.00	\$0.00	\$800.00	(\$800.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-34100 PIPE	\$1,000.00	\$800.00	\$1,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$800.00)	0.00%
1-101-5-910-34300 MEALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-34800 RECREATION SUPPLIES	\$6,500.00	\$6,500.00	\$6,500.00	(\$6,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$6,500.00)	0.00%
1-101-5-910-40200 LICENSES AND PERMITS	\$1,556.00	\$1,852.00	\$1,556.00	(\$300.00)	\$0.00	\$0.00	\$0.00	\$1,256.00	(\$596.00)	-32.19%
1-101-5-910-40300 AUTO INSPECTIONS	\$550.00	\$550.00	\$550.00	(\$300.00)	\$0.00	\$0.00	\$0.00	\$250.00	(\$300.00)	-54.55%
1-101-5-910-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00	\$625.00	(\$625.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	0.00%
1-101-5-910-44400 WATER SERVICE	\$5,000.00	\$5,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$2,000.00)	-40.00%
1-101-5-910-44500 SEWER SERVICE	\$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	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-5-910-50810 SAFETY TRAINING	\$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	\$0.00	\$0.00	\$1,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-5-910-52700 PRODUCTION & CONSTR	\$0.00	\$0.00	\$0.00	\$0.00	\$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%
<b>Department 910 Recreation Department</b>	<b>\$1,231,286.00</b>	<b>\$1,231,286.00</b>	<b>\$1,269,665.00</b>	<b>(\$421,324.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$848,341.00</b>	<b>(\$382,945.00)</b>	<b>-31.10%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-6-925-10100 REGULAR EMPLOYEES	\$521,758.00	\$521,758.00	\$533,340.00	\$0.00	\$0.00	\$0.00	\$0.00	\$533,340.00	\$11,582.00	2.21%
1-101-6-925-10200 TEMPORARY HELP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-10300 OVERTIME	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-6-925-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-6-925-10700 FICA	\$40,144.00	\$40,144.00	\$40,471.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,471.00	\$327.00	0.81%
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	\$144,082.00	\$144,082.00	\$129,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,344.00	(\$14,738.00)	-10.23%
1-101-6-925-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	0.00%
1-101-6-925-11300 DELTA DENTAL	\$8,476.00	\$8,476.00	\$7,496.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,496.00	(\$980.00)	-11.57%
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	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	0.00%
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	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	0.00%
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	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	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						\$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	\$14,000.00	\$14,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$4,000.00)	-28.58%
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%
<b>Department 925 Human Services</b>	<b>\$785,856.00</b>	<b>\$785,856.00</b>	<b>\$780,547.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$780,547.00</b>	<b>(\$5,309.00)</b>	<b>-0.68%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-930-10100 REGULAR EMPLOYEES	\$652,178.00	\$652,178.00	\$662,839.00	\$0.00	\$0.00	\$0.00	\$0.00	\$662,839.00	\$10,661.00	1.63%
1-101-8-930-10200 TEMPORARY EMPLOYEES	\$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	\$49,892.00	\$49,892.00	\$51,829.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,829.00	\$1,937.00	3.88%
1-101-8-930-10800 LIFE INSURANCE	\$994.00	\$994.00	\$1,138.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,138.00	\$144.00	14.48%
1-101-8-930-10900 GROUP INSURANCE	\$91,252.00	\$91,252.00	\$53,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,056.00	(\$38,196.00)	-41.86%
1-101-8-930-11300 DELTA DENTAL	\$5,214.00	\$5,214.00	\$3,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,674.00	(\$1,540.00)	-29.54%
1-101-8-930-21500 DATA PROCESSING	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00	\$22,000.00	0.00%
1-101-8-930-21700 CHILDRENS PROGRAM	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-8-930-22400 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	\$1,308.00	\$1,308.00	\$1,308.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,308.00	\$0.00	0.00%
1-101-8-930-23300 PRINTING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-24300 REPAIR PLANT	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,500.00	\$0.00	0.00%
1-101-8-930-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-24600 MAINTENANCE &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-27900 MOBILE LIBRARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-930-30200 BOOKS & MAGAZINES	\$80,000.00	\$80,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00	\$5,000.00	6.25%
1-101-8-930-30300 LIBRARY SUPPLIES	\$19,956.00	\$19,956.00	\$19,956.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,956.00	\$0.00	0.00%
1-101-8-930-30400 NON-BOOK MATERIALS	\$49,877.00	\$49,877.00	\$49,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,877.00	\$0.00	0.00%
1-101-8-930-32400 CLEANING SUPPLIES	\$1,267.00	\$1,267.00	\$1,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,267.00	\$0.00	0.00%
1-101-8-930-42300 DUES & MEMBERSHIPS	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
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%
<b>Department 930 Library</b>	<b>\$994,193.00</b>	<b>\$994,193.00</b>	<b>\$994,199.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$994,199.00</b>	<b>\$6.00</b>	<b>0.00%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-940-10100 REGULAR EMPLOYEES	\$247,878.00	\$247,878.00	\$247,273.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,273.00	(\$605.00)	-0.25%
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	\$18,210.00	\$18,210.00	\$18,916.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,916.00	\$706.00	3.87%
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	\$32,018.00	\$32,018.00	\$32,335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,335.00	\$317.00	0.99%
1-101-8-940-11300 DELTA DENTAL	\$2,825.00	\$2,825.00	\$2,811.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,811.00	(\$14.00)	-0.50%
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						\$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	\$13,400.00	\$13,400.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00	(\$6,900.00)	-51.50%
1-101-8-940-22000 GEOGRAPHIC INFO	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-22400 TRAVEL EXPENSE	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-8-940-23100 ADVERTISING	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	0.00%
1-101-8-940-23300 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%
1-101-8-940-30200 BOOKS & MAGAZINES	\$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	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00	0.00%
1-101-8-940-52300 MOTOR VEHICLES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-940-52500 OFFICE EQUIPMENT	\$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%
<b>Department 940 Planning Department</b>	<b>\$331,337.00</b>	<b>\$331,337.00</b>	<b>\$324,841.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$324,841.00</b>	<b>(\$6,496.00)</b>	<b>-1.96%</b>

## FY 2020-2021 (Proposed Budget)

## Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-941-10100 REGULAR EMPLOYEES	\$1,500.00	\$1,500.00	\$15,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,960.00	\$14,460.00	964.00%
1-101-8-941-10700 MATCHING FICA	\$880.00	\$880.00	\$1,221.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,221.00	\$341.00	38.75%
1-101-8-941-21900 PROFESSIONAL SERVICES	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-8-941-22400 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	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$8,000.00)	-80.00%
1-101-8-941-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department</b> 941 Planning Commission	\$15,380.00	\$15,380.00	\$22,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,181.00	\$6,801.00	44.22%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-942-10100 REGULAR EMPLOYEES	\$1,500.00	\$1,500.00	\$7,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,730.00	\$6,230.00	415.33%
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	\$744.00	\$0.00	\$0.00	\$0.00	\$0.00	\$744.00	\$221.00	42.25%
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	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	0.00%
1-101-8-942-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-942-23100 ADVERTISING	\$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	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$3,340.00)	-62.55%
1-101-8-942-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department 942 Zoning Board of Review</b>	<b>\$12,363.00</b>	<b>\$12,363.00</b>	<b>\$15,474.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,474.00</b>	<b>\$3,111.00</b>	<b>25.16%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-943-21900 PROFESSIONAL SERVICES	\$1,800.00	\$1,800.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$200.00	11.11%
1-101-8-943-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
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	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-943-30400 NON-BOOK MATERIALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-943-42300 DUES & MEMBERSHIPS	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	0.00%
<b>Department</b> 943 Conservation Commission	\$2,100.00	\$2,100.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$200.00	9.52%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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	\$6,200.00	\$6,200.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	(\$6,085.00)	-98.15%
1-101-8-944-22400 TRAVEL EXPENSES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-23100 ADVERTISING	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	0.00%
1-101-8-944-23300 PRINTING & DUPLICATING	\$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						\$0.00	\$0.00	0.00%
1-101-8-944-30400 NON-BOOK MATERIALS	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$0.00	0.00%
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						\$0.00	(\$100.00)	0.00%
<b>Department 944 Land Trust Commission</b>	<b>\$10,215.00</b>	<b>\$10,215.00</b>	<b>\$7,030.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,030.00</b>	<b>(\$3,185.00)</b>	<b>-31.18%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 945 Economic Development	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-946-10100 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%
1-101-8-946-10300 OVERTIME	\$0.00	\$0.00						\$0.00	\$0.00	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	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-8-946-23300 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%
<b>Department</b> 946 Historic District Commission	\$4,615.00	\$4,615.00	\$4,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,615.00	\$0.00	0.00%

## FY 2020-2021 (Proposed Budget)

## Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-950-10700 FICAMED	\$2,295.00	\$2,295.00	\$2,295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,295.00	\$0.00	0.00%
1-101-8-950-11600 RETIREMENT COVERAGE	\$30,000.00	\$30,000.00	\$60,000.00	(\$15,000.00)	\$0.00	\$0.00	\$0.00	\$45,000.00	\$15,000.00	50.00%
1-101-8-950-20300 AUDITING SERVICES	\$59,220.00	\$59,220.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$5,780.00	9.76%
1-101-8-950-21000 TESTING SERVICES	\$1,100.00	\$1,100.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$400.00	36.36%
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	\$544,427.00	\$544,427.00	\$560,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$560,000.00	\$15,573.00	2.86%
1-101-8-950-21902 REVALUATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-22100 POSTAGE	\$48,000.00	\$48,000.00	\$48,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,500.00	\$500.00	1.04%
1-101-8-950-23300 PRINTING	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	0.00%
1-101-8-950-24500 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	\$169,000.00	\$169,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$31,000.00	18.34%
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	\$4,872.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$128.00	2.62%
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	\$1,651.00	\$1,523.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,523.00	(\$128.00)	-7.76%
1-101-8-950-40603 LEASE PURCHASE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-42100 TUITION REIMBURSEMENT	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	0.00%
1-101-8-950-42200 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	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$450.00	3.32%
1-101-8-950-43200 TOWN INSURANCE	\$1,055,801.00	\$1,055,801.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00	\$44,199.00	4.18%
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	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$6,000.00	31.57%
1-101-8-950-44100 ELECTRIC LIGHT & POWER	\$70,000.00	\$200,000.00	\$285,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,000.00	\$85,000.00	42.50%
1-101-8-950-44101 ELECTRICAL SERVICE	\$130,000.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-950-44501 SEWER ASSESSMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
1-101-8-950-44510 COV/WW	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
1-101-8-950-44600 TELEPHONE SERVICE	\$90,000.00	\$90,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00	\$2,000.00	2.22%
1-101-8-950-45400 PENSION (MUNICIPAL)	\$926,251.00	\$926,251.00	\$1,101,713.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,101,713.00	\$175,462.00	18.94%
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	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	(\$15,000.00)	-13.05%
1-101-8-950-45403 PENSION SCHOOL SRP	\$583,672.00	\$583,672.00	\$685,614.00	\$0.00	\$0.00	\$0.00	\$0.00	\$685,614.00	\$101,942.00	17.46%
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	\$219,000.00	\$219,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	(\$99,000.00)	-45.21%
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%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

Department		Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
950 Town General		\$4,304,339.00	\$4,304,339.00	\$4,688,645.00	(\$15,000.00)	\$0.00	\$0.00	\$0.00	\$4,673,645.00	\$369,306.00	8.58%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-960-24500 WILDLIFE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24600 THE APEIRON	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24700 BIG BROTHERS OF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24800 TRANSFER HS VOL. CO	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24900 COVENTRY HIGH RADIO	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-25000 CORNERSTONE ADULT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-25700 JOHNSON'S POND CIVIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-25900 PHENIX/HARRIS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26000 VETERANS COUNCIL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26100 NATHANAEL GREENE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26200 J. ARTHUR TRUDEAU	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26300 COVENTRY LITERACY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26400 KENT COUNTY MENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26500 KENT COUNTY VISITING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26600 RI RESOURCE CONS. &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26700 PAWTUXET RIVER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26800 URI COOPERATIVE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26900 NORTHERN RI	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27000 SO. R.I. CONSERVATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27200 TRANSFER SUB. ABUSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27300 CENTRAL RI	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27400 COVENTRY HISTORICAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27500 COVENTRY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28000 TIOGUE LAKE STUDY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28400 COVENTRY FRIENDSHIP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28600 COVENTRY PRIDE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28900 GREENE LIBRARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29200 MEALS ON WHEELS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29300 ELIZ. BUFFUM CHACE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29400 THE SAMARITANS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29500 COMPREHENSIVE CAP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29600 CHAMBER OF COMMERCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29800 COVENTRY COMMUNITY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29900 FAMILY LIFE RESOURCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department</b> 960 Contributions	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-965-10700 MATCHING FICA	\$289.00	\$289.00	\$289.00	\$0.00	\$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	\$0.00	\$3,780.00	\$0.00	0.00%
<b>Department</b> 965 Coventry Housing Authority	\$4,069.00	\$4,069.00	\$4,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,069.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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	\$1,592,828.00	\$1,592,828.00	\$1,682,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,682,990.00	\$90,162.00	5.66%
1-101-9-970-40700 INTEREST	\$1,053,676.00	\$1,053,676.00	\$1,016,029.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016,029.00	(\$37,647.00)	-3.58%
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	\$0.00	\$750.00	\$0.00	0.00%
<b>Department 970 Debt Service</b>	<b>\$2,647,254.00</b>	<b>\$2,647,254.00</b>	<b>\$2,699,769.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,699,769.00</b>	<b>\$52,515.00</b>	<b>1.98%</b>

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

			Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-9-980-00000	CAPITAL IMPROVEMENT		\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-980-00001	CAPITAL IMPROVEMENT		\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
<b>Department</b>	980	Capital Improvement	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
101 General Fund	\$32,157,882.00	\$32,157,882.00	\$33,351,579.00	(\$1,125,347.00)	\$0.00	\$0.00	\$0.00	\$32,226,232.00	\$68,350.00	0.21%

**FY 2020-2021 (Proposed Budget)**

**Town of Coventry**

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
<b>Grand Total for Report</b>	\$32,157,882.00	\$32,157,882.00	\$33,351,579.00	(\$1,125,347.00)	\$0.00	\$0.00	\$0.00	\$32,226,232.00	\$68,350.00	0.21%