

TOWN OF COVENTRY
RESOLUTION
OF THE TOWN COUNCIL

NO. _____

RESOLVED:

That the Town Council hereby accepts and amends the Town Manager's Proposed FY21 General Operating and Capital Improvements Budgets and recommends to the Financial Town Meeting and all Day Referendum as set forth in Section 8.18 of the Town of Coventry Home Rule Charter the following actions:

SECTION 1: That \$29,546,549 be appropriated from tax revenues, federal and state aid, and other revenues for the operation of the Municipal Government as set forth in Exhibit "A", which is attached.

SECTION 2: That \$47,078,589 be appropriated from Tax Revenue for the operation of the School Department, with \$47,078,589 being the maintenance of effort. These funds shall supplement state aid to education grants and other school revenues to provide an operating budget of \$72,485,592.

SECTION 3: That \$5,190,069 in tax revenues, interest earnings, and state aid be appropriated for the retirement of principal and interest on outstanding bonded indebtedness.

SECTION 4: That \$200,000 be appropriated for Capital Improvements.

SECTION 5: That the Town Clerk and Interim Town Manager are hereby authorized and directed to place a single question upon the ballot for a financial town meeting on July 14, 2020, and all day referendum July 16, 2020, in accordance with charter section 8.18, requesting approval of the foregoing in one single ballot question, to "approve" or "reject" which question shall include an authorization to levy a tax in accordance with title 44 chapter 5, along with the quarterly payments due, the dates thereof, and all interest and penalties to be levied and collected thereon if such payments are late, and to take any other action to properly place the budget before the voters in appropriate form and in accordance

with law. The same shall be presented, noticed and warned in accordance with title 45 chapter 3 of the General Laws of Rhode Island.

PASSED AND ADOPTED this 22nd day of June, 2020.

APPROVED: _____
Kerry McGee, Council President

ATTEST: _____
Town Clerk

EXHIBIT A



TOWN OF COVENTRY
 1670 Flat River Road, Coventry, RI 02816
 Tel. (401) 822-9185 Fax (401) 822-9139

June 22, 2020

Dear Coventry Taxpayer:

We hereby submit for Town Meeting consideration the 2020-2021 Town Budget that totals \$107,222,210. At this spending level, the budget would require estimated tax rates of \$19.14 per thousand dollars of valuation for residential real estate and personal property and \$22.97 per thousand dollars of valuation for commercial real estate property.

	FY 2020	FY 2021	
	APPROVED	PROPOSED	CHANGE
OPERATIONS - TOWN	\$29,310,627	\$29,346,549	\$35,922
BONDED DEBT SERVICE - TOWN	\$2,647,254	\$2,699,769	\$52,515
CAPITAL – TOWN	\$0	\$200,000	\$200,000
Subtotal	\$31,957,881	\$32,246,318	\$288,437
OPERATIONS – SCHOOL	\$73,406,698	\$72,485,592	(\$921,106)
BONDED DEBT SERVICE – SCHOOL	\$2,585,507	\$2,490,300	(\$95,207)
CAPTIAL – SCHOOL	\$200,000	\$0	(\$200,000)
Subtotal	\$76,192,205	\$74,975,892	(\$1,216,313)
GRAND TOTAL	\$108,150,086	\$107,222,210	(\$927,876)

Town of Coventry
Report to Taxpayers on Current and Proposed Budget

FUNCTION/PURPOSE OF EXPENDITURES	2019-2020 CURRENT BUDGET		2020-2021 PROPOSED BUDGET	
	OPERATING	CAPITAL	OPERATING	CAPITAL
EDUCATION	\$ 73,406,698.00	\$ 200,000.00	\$ 72,485,592.00	
GENERAL FINANCIAL ADMINISTRATION	1,021,431		820,574	
PUBLIC WORKS	5,600,911		5,349,315	
POLICE PROTECTION	13,373,779		13,770,874	
PARKS & RECREATION	1,231,286		846,232	
HUMAN SERVICES	785,856		777,960	
GENERAL GOVERNMENT	5,927,161		6,412,662	200,000
PUBLIC LIBRARY	994,193		993,138	
PLANNING & DEVELOPMENT	376,010		375,794	
DEBT RETIREMENT	5,232,761		5,190,069	
SUPPLIMENTAL PENSION LIABILITY	-		-	
TOTAL EXPENDITURES	\$ 107,950,086	\$ 200,000	\$ 107,022,210	\$ 200,000

REVENUES

LOCAL PROPERTY	\$ 75,293,157	200,000	\$ 75,771,295	200,000
STATE RESTRICTED	\$ 27,224,253		25,407,003	
LOCAL NON-PROPERTY	\$ 5,432,676		5,843,912	
CELL TOWER RESERVE FUND	-		-	
SCHOOL FUND BALANCE ALLOCATED	-		-	
TOWN FUND BALANCE ALLOCATED	-		-	
TOTAL REVENUES	\$ 107,950,086	\$ 200,000	\$ 107,022,210	\$ 200,000

CERTIFICATION:

This is to certify that the data contained in this report is accurate to the best of my knowledge.

Kerry McGee
Town Council President

GENERAL FUND
STATEMENT OF REVENUES

	BUDGET <u>2019-2020</u>	ACTUAL <u>TO DATE</u>	Proposed Budget <u>2020-2021</u>
Real Estate Taxes Current	20,762,585	19,806,148	19,840,437
Real Estate Taxes Prior Year	141,596	295,181	141,596
Auto Excise Tax	3,193,195	3,813,387	3,862,200
Real Estate Taxes Prior Remaining	20,000	158,741	40,000
State Reim. Auto Tax	251,244	251,244	251,244
State Reim MV Phase Out Tax	1,602,310	1,752,626	2,010,196
Payment in Lieu of Taxes	54,969	80,276	82,750
Interest and Penalties	427,102	391,930	414,501
Land fill Recyclable Sales	0	0	0
Animal Rescue Fees	8,353	1,702	8,431
Telephone Tax	441,150	442,057	439,541
Hotel Tax	112,054	85,006	78,093
Meal & Beverage Tax	481,581	434,390	361,261
General State Aid	0	0	
Municipal Incentive Aid	0	0	
Misc. Receipts	250,060	168,370	276,202
Municipal Court	56,088	57,072	61,127
Police Car Rentals	94,875	247,370	105,397
Police Detail Revenue	-	0	
CIP Current Taxes	200,000	T 0	200,000
Real Estate Taxes Debt Service	2,647,255	2,647,255	2,699,769
School Pymt Performance Energy Bond	0	0	
State Reimbursement Performance Energy	0	0	
Prior Year Surplus	0	0	
Hometown America fka Westwood Estates	9,746	10,442	14,000
Impact Fee & Property Rental	0	0	
Lease Buy-Out Cone	-	0	
Capital Non-Recurring Fund	0	0	
Insurance Settlements	0	0	
Recording Fees	333,092	317,626	321,287
Probate Fees	53,500	44,541	52,254
Marriage Licenses	1,220	976	1,420
Dog Licenses	6,181	1,635	8,095
Realty Fees	140,000	140,000	200,000
Alcoholic Beverage Licenses	22,093	19,500	21,768
Hunting and Fishing Licenses	16	0	

Miscellaneous Licenses	103,226	74,219	102,293
Land Trust Fees	216,038	268,517	200,000
Interest on Investments	173,669	500,017	200,000
Bond Premium Issuance of Debt	-	0	
Building Permits	155,690	170,748	169,103
Plumbing and Heating Permits	28,397	26,496	28,098
Electrical Permits	32,152	27,195	30,713
Water Reimbursement DPW (New)	-	0	
Library Fees	15,786	8,900	10,989
State Aid Libraries	-	0	
Planning Comm/Steno Fees	3,059	4,868	3,272
Planning Commission	9,600	12,600	10,281
State Aid Revaluation	110,000	136,771	
Self-Insurance Fund - Town	-	0	
Transfer between funds	\$0	138,774	0
Total Municipal	<u>\$32,157,882</u>	<u>\$32,397,809</u>	<u>\$32,246,318</u>

SCHOOL DEPARTMENT REVENUES

State Aid to Education	24,442,521	22,252,963	23,545,620
School Revenues	1,885,588	4,927,754	1,861,383
Real Estate Taxes-Operations	47,078,589 T	47,078,589	47,078,589
Real Estate Taxes-Debt Service	1,371,470 T	1,371,470	1,270,903
Real Estate Taxes-Capital Improv	- T	0	
Prior Year Surplus	0	0	
St. Aid Capital Projects	0	0	
Impact Fee & Property Rental	0	0	
State Aid School Housing	1,214,036	1,218,504	1,219,397
Transfer between funds	0	138,774	
Total School Department	<u>75,992,204</u>	<u>76,988,054</u>	<u>74,975,892</u>
Grand Total	<u>\$108,150,086</u>	<u>109,385,863</u>	<u>107,222,210</u>

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
110 Town Council										
1-101-1-110-10100 REGULAR EMPLOYEES	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$0.00	0.00%
1-101-1-110-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-10700 MATCH FICA	\$1,798.00	\$1,798.00	\$1,798.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,798.00	\$0.00	0.00%
1-101-1-110-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-110-21900 PROFESSIONAL SERVICES	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-1-110-22400 TRAVEL EXPENSE	\$500.00	\$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%
Department 110 Town Council	\$26,398.00	\$26,398.00	\$26,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,398.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
210 Town Manager										
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	(\$453.00)	\$0.00	\$0.00	\$0.00	\$22,182.00	(\$231.00)	-1.04%
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%
Department 210 Town Manager	\$229,091.00	\$229,091.00	\$229,306.00	(\$453.00)	\$0.00	\$0.00	\$0.00	\$228,853.00	(\$238.00)	-0.10%

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
211 Citizens Advisory Committee										
1-101-1-211-10100 CITIZENS ADV CLERK	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-1-211-10700 MATCH FICA/MEDICARE	\$77.00	\$77.00	\$77.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77.00	\$0.00	0.00%
Department 211 Citizens Advisory Committee	\$1,077.00	\$1,077.00	\$1,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,077.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
225 Information Technology										
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	(\$129.00)	\$0.00	\$0.00	\$0.00	\$6,338.00	(\$66.00)	-1.04%
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%
Department 225 Information Technology	\$332,940.00	\$332,940.00	\$340,101.00	(\$6,129.00)	\$0.00	\$0.00	\$0.00	\$333,972.00	\$1,032.00	0.31%

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
250 Human Relations										
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	(\$129.00)	\$0.00	\$0.00	\$0.00	\$6,338.00	(\$66.00)	-1.04%
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%
Department 250 Human Relations	\$89,873.00	\$89,873.00	\$112,062.00	(\$10,129.00)	\$0.00	\$0.00	\$0.00	\$101,933.00	\$12,060.00	13.42%

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
310 Town Clerk										
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	(\$970.00)	\$0.00	\$0.00	\$0.00	\$47,533.00	(\$494.00)	-1.03%
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	\$32,392.00	\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,900.00	\$508.00	1.56%
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	\$1,266.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00	(\$466.00)	-36.81%
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%
Department 310 Town Clerk	\$335,092.00	\$335,092.00	\$339,862.00	(\$970.00)	\$0.00	\$0.00	\$0.00	\$338,892.00	\$3,800.00	1.13%

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
320 Board of Canvassers										
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	(\$129.00)	\$0.00	\$0.00	\$0.00	\$6,338.00	(\$66.00)	-1.04%
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%
Department 320 Board of Canvassers	\$100,057.00	\$100,057.00	\$157,687.00	(\$129.00)	\$0.00	\$0.00	\$0.00	\$157,558.00	\$57,501.00	57.47%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
410 Town Solicitor										
1-101-1-410-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-10700 MATCH FICA	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-20800 STENOGRAPHER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-1-410-21900 PROFESSIONAL SERVICES	\$440,000.00	\$440,000.00	\$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%
Department 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
420 Municipal Court										
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%
Department 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

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
510 Probate Judge										
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%
Department 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

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
610 Treasurer										
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	\$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	(\$970.00)	\$0.00	\$0.00	\$0.00	\$47,533.00	\$15,515.00	48.45%
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	\$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	\$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	\$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%
Department 610 Treasurer	\$338,050.00	\$338,050.00	\$355,694.00	(\$970.00)	\$0.00	\$0.00	\$0.00	\$354,724.00	\$16,674.00	4.93%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
620 Tax Assessor										
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	(\$640.00)	\$0.00	\$0.00	\$0.00	\$31,378.00	(\$640.00)	-2.00%
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%
Department 620 Tax Assessor	\$423,275.00	\$423,275.00	\$262,498.00	(\$57,797.00)	\$0.00	\$0.00	\$0.00	\$204,701.00	(\$218,574.00)	-51.64%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
630 Tax Collector										
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	(\$647.00)	\$0.00	\$0.00	\$0.00	\$31,688.00	(\$330.00)	-1.04%
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%
Department 630 Tax Collector	\$252,718.00	\$252,718.00	\$258,408.00	(\$647.00)	\$0.00	\$0.00	\$0.00	\$257,761.00	\$5,043.00	2.00%

FY 2020-2021 (Proposed Budget)

Town of Entry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
640 Board of Assessment Review										
1-101-2-640-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-2-640-10700 MATCH FICA	\$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%
Department 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
710 Police Department										
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	(\$14,811.00)	\$0.00	\$0.00	\$0.00	\$567,971.00	\$25,026.00	4.60%
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	\$91,599.00	\$96,839.00	(\$1,639.00)	\$0.00	\$0.00	\$0.00	\$95,200.00	\$3,601.00	3.93%
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	\$7,246.00	\$7,000.00	(\$1,900.00)	\$0.00	\$0.00	\$0.00	\$5,100.00	(\$2,146.00)	-29.62%
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	\$4,950.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$50.00	1.01%
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%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
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	\$8,990.00	\$8,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,500.00	(\$490.00)	-5.46%
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	\$80,000.00	\$100,000.00	(\$15,000.00)	\$0.00	\$0.00	\$0.00	\$85,000.00	\$5,000.00	6.25%
1-101-3-710-33400 AUTO REPAIR PARTS	\$62,000.00	\$61,018.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$3,982.00	6.52%
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	\$1,215.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$215.00)	-17.70%
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	\$20,982.00	\$100,000.00	(\$100,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$20,982.00)	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%
Department 710 Police Department	\$12,205,794.00	\$12,205,794.00	\$12,875,226.00	(\$320,530.00)	\$0.00	\$0.00	\$0.00	\$12,554,696.00	\$348,902.00	2.86%

FY 2020-2021 (Proposed Budget)
Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
711 Police Civilians - Non-Dispatch										
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	\$3,127.00	\$0.00	\$0.00	\$0.00	\$58,097.00	\$3,849.00	7.09%
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%
Department 711 Police Civilians - Non-Dispatch	\$494,931.00	\$494,931.00	\$503,772.00	\$3,428.00	\$0.00	\$0.00	\$0.00	\$507,200.00	\$12,269.00	2.48%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
712 Police Civilians - Dispatchers										
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	\$19,295.00	\$0.00	\$0.00	\$0.00	\$58,097.00	\$19,701.00	51.31%
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%
Department 712 Police Civilians - Dispatchers	\$357,797.00	\$357,797.00	\$375,092.00	\$12,669.00	\$0.00	\$0.00	\$0.00	\$387,761.00	\$29,964.00	8.37%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
720 Animal Control										
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	\$1,655.00	\$0.00	\$0.00	\$0.00	\$30,757.00	\$1,517.00	5.18%
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%
Department 720 Animal Control	\$243,709.00	\$243,709.00	\$249,061.00	\$1,608.00	\$0.00	\$0.00	\$0.00	\$250,669.00	\$6,960.00	2.86%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
750 Emergency Management										
1-101-3-750-10100 REGULAR EMPLOYEES	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	0.00%
1-101-3-750-10700 FICA	\$3,060.00	\$3,060.00	\$3,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,060.00	\$0.00	0.00%
1-101-3-750-20700 INSTRUCTIONAL	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00	0.00%
1-101-3-750-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-750-22400 TRAVEL	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-3-750-24400 REPAIR EQUIPMENT	\$1,000.00	\$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%
Department 750 Emergency Management	\$38,210.00	\$38,210.00	\$38,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,210.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
760 Town Sergeant										
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%
Department 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
790 School Crossing Guards										
1-101-3-790-10100 REGULAR EMPLOYEES	\$26,190.00	\$26,190.00	\$26,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,190.00	\$0.00	0.00%
1-101-3-790-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-790-10700 MATCH FICA	\$2,080.00	\$2,080.00	\$2,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,080.00	\$0.00	0.00%
1-101-3-790-11200 CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	0.00%
1-101-3-790-33200 MINOR TOOLS &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-3-790-33900 WEARING APPAREL	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00	0.00%
Department 790 School Crossing Guards	\$29,670.00	\$29,670.00	\$29,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,670.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
810 Engineering										
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%
Department 810 Engineering	\$128,348.00	\$108,248.00	\$104,348.00	(\$3,000.00)	\$0.00	\$0.00	\$0.00	\$101,348.00	(\$6,900.00)	-6.37%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
820 Inspection and Permits										
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	(\$17,055.00)	\$0.00	\$0.00	\$0.00	\$21,748.00	(\$7,068.00)	-24.53%
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	\$600.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$100.00)	-16.67%
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%
Department 820 Inspection and Permits	\$261,343.00	\$261,543.00	\$275,382.00	(\$16,650.00)	\$0.00	\$0.00	\$0.00	\$258,732.00	(\$2,811.00)	-1.07%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
830 Roads and Bridges										
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	(\$10,784.00)	\$0.00	\$0.00	\$0.00	\$264,071.00	(\$40,101.00)	-13.19%
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	\$36,500.00	\$40,000.00	(\$20,000.00)	\$0.00	\$0.00	\$0.00	\$20,000.00	(\$16,500.00)	-45.21%
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%

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
1-101-4-830-44601 GPS TRACKING SERVICES	\$14,400.00	\$15,900.00	\$16,120.00	(\$1,720.00)	\$0.00	\$0.00	\$0.00	\$14,400.00	(\$1,500.00)	-9.44%
1-101-4-830-50500 TREES AND SHRUBS	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	0.00%
1-101-4-830-52300 MOTOR VEHICLE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-52500 OFFICE EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-52700 PRODUCTION AND	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-830-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 830 Roads and Bridges	\$2,154,225.00	\$2,140,225.00	\$2,160,097.00	(\$194,623.00)	\$0.00	\$0.00	\$0.00	\$1,965,474.00	(\$174,751.00)	-8.17%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
840 Snow Removal										
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	\$113,000.00	\$140,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$130,000.00	\$17,000.00	15.04%
1-101-4-840-32600 SAND, STONE & GRAVEL	\$40,000.00	\$30,500.00	\$40,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$35,000.00	\$4,500.00	14.75%
1-101-4-840-33403 EQUIPMENT REPAIR	\$50,000.00	\$22,162.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$22,838.00	103.05%
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%
Department 840 Snow Removal	\$308,894.00	\$249,556.00	\$319,659.00	(\$25,765.00)	\$0.00	\$0.00	\$0.00	\$293,894.00	\$44,338.00	17.77%

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
850 Building Maintenance										
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	(\$5,326.00)	\$0.00	\$0.00	\$0.00	\$51,261.00	\$72.00	0.14%
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	\$20,968.00	\$17,500.00	(\$2,500.00)	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$5,968.00)	-28.47%
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	\$2,250.00	\$2,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$500.00	22.22%
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	\$27,300.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	(\$2,300.00)	-8.43%
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%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-4-850-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-850-50200 BUILDINGS & FIXED	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00%
1-101-4-850-53000 ANNEX REPAIR &	\$40,000.00	\$90,700.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$50,700.00)	-55.90%
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%
Department 850 Building Maintenance	\$443,630.00	\$485,930.00	\$448,296.00	(\$28,360.00)	\$0.00	\$0.00	\$0.00	\$419,936.00	(\$65,994.00)	-13.58%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
860 Refuse Collection										
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	(\$22,257.00)	\$0.00	\$0.00	\$0.00	\$149,123.00	(\$14,170.00)	-8.68%
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	\$650.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$100.00	15.38%
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%
Department 860 Refuse Collection	\$849,085.00	\$848,985.00	\$882,493.00	\$846.00	\$0.00	\$0.00	\$0.00	\$883,339.00	\$34,354.00	4.05%

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
870 Refuse Disposal										
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%
Department 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

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
880 Vehicular Maintenance										
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	(\$2,538.00)	\$0.00	\$0.00	\$0.00	\$62,134.00	(\$1,902.00)	-2.98%
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	\$5,500.00	\$5,500.00	(\$500.00)	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$500.00)	-9.10%
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	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00	100.00%
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	\$11,000.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00	(\$1,500.00)	-13.64%
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	\$218,500.00	\$230,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$220,000.00	\$1,500.00	0.68%
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	\$50,000.00	\$50,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$10,000.00)	-20.00%
1-101-4-880-33404 SANITATION REPAIR	\$60,000.00	\$97,838.00	\$70,000.00	(\$10,000.00)	\$0.00	\$0.00	\$0.00	\$60,000.00	(\$37,838.00)	-38.68%
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%

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
1-101-4-880-52900 EQUIPMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-880-91100 DISASTER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 880 Vehicular Maintenance	\$944,211.00	\$1,000,249.00	\$979,778.00	(\$60,656.00)	\$0.00	\$0.00	\$0.00	\$919,122.00	(\$81,127.00)	-8.11%

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
890 SEWER DEPARTMENT										
1-101-4-890-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-10700 FICA MEDICARE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-10800 LIFE INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-10900 GROUP INSURANCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-11300 DELTA DENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-22400 TRAVEL EXPENSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-4-890-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 890 SEWER DEPARTMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
910 Recreation Department										
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	(\$19,545.00)	\$0.00	\$0.00	\$0.00	\$103,331.00	(\$18,338.00)	-15.08%
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%

FY 2020-2021 (Proposed Budget)

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Fiscal Year 2019 - 2020

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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%
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%
Department 910 Recreation Department	\$1,231,286.00	\$1,231,286.00	\$1,269,665.00	(\$423,433.00)	\$0.00	\$0.00	\$0.00	\$846,232.00	(\$385,054.00)	-31.27%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
925 Human Services										
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	(\$2,587.00)	\$0.00	\$0.00	\$0.00	\$126,757.00	(\$17,325.00)	-12.03%
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%
Department 925 Human Services	\$785,856.00	\$785,856.00	\$780,547.00	(\$2,587.00)	\$0.00	\$0.00	\$0.00	\$777,960.00	(\$7,896.00)	-1.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
930 Library										
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	(\$1,061.00)	\$0.00	\$0.00	\$0.00	\$51,995.00	(\$39,257.00)	-43.03%
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%
Department 930 Library	\$994,193.00	\$994,193.00	\$994,199.00	(\$1,061.00)	\$0.00	\$0.00	\$0.00	\$993,138.00	(\$1,055.00)	-0.11%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
940 Planning Department										
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	(\$647.00)	\$0.00	\$0.00	\$0.00	\$31,688.00	(\$330.00)	-1.04%
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%
Department 940 Planning Department	\$331,337.00	\$331,337.00	\$324,841.00	(\$647.00)	\$0.00	\$0.00	\$0.00	\$324,194.00	(\$7,143.00)	-2.16%

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
941 Planning Commission										
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%
Department 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

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
942 Zoning Board of Review										
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%
Department 942 Zoning Board of Review	\$12,363.00	\$12,363.00	\$15,474.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,474.00	\$3,111.00	25.16%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
943 Conservation Commission										
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%
Department 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

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
944 Land Trust Commission										
1-101-8-944-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-10300 OVERTIME	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	0.00%
1-101-8-944-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-944-10700 FICA/MEDICARE	\$115.00	\$115.00	\$115.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115.00	\$0.00	0.00%
1-101-8-944-21900 PROFESSIONAL SERVICES	\$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%
Department 944 Land Trust Commission	\$10,215.00	\$10,215.00	\$7,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,030.00	(\$3,185.00)	-31.18%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
945 Economic Development										
1-101-8-945-10100 REGULAR EMPLOYEES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-10500 COMPENSATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-10700 FICA/MEDICARE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-21900 PROFESSIONAL SERVICES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-22400 TRAVEL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-23300 PRINTING & DUPLICATING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30100 OFFICE SUPPLIES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30200 BOOKS & MAGAZINES	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30300 LIBRARY MATERIALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-30400 NON-BOOK MATERIALS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-34700 PHOTOGRAPHIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-945-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department 945 Economic Development	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
946 Historic District Commission										
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%
Department 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

950 Town General	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-8-950-10700 FICA/MED	\$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	\$56,334.00	\$0.00	\$0.00	\$0.00	\$176,334.00	(\$42,666.00)	-19.49%
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	950 Town General	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
		\$4,304,339.00	\$4,304,339.00	\$4,688,645.00	\$41,334.00	\$0.00	\$0.00	\$0.00	\$4,729,979.00	\$425,640.00	9.89%

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
960 Contributions										
1-101-8-960-24500 WILDLIFE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24600 THE APEIRON	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24700 BIG BROTHERS OF	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24800 TRANSFER HS VOL. CO	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-24900 COVENTRY HIGH RADIO	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-25000 CORNERSTONE ADULT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-25700 JOHNSON'S POND CIVIC	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-25900 PHENIX/HARRIS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26000 VETERANS COUNCIL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26100 NATHANAEL GREENE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26200 J. ARTHUR TRUDEAU	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26300 COVENTRY LITERACY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26400 KENT COUNTY MENTAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26500 KENT COUNTY VISITING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26600 RI RESOURCE CONS. &	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26700 PAWTUXET RIVER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26800 URI COOPERATIVE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-26900 NORTHERN RI	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27000 SO. R.I. CONSERVATION	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27200 TRANSFER SUB. ABUSE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27300 CENTRAL RI	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27400 COVENTRY HISTORICAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-27500 COVENTRY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28000 TIQGUE 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%
Department 960 Contributions	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
965 Coventry Housing Authority										
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%
Department 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

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
970 Debt Service										
1-101-9-970-40400 CAPITAL FINANCING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40401 CAPITAL FINANCING	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40500 MAISE QUINN SEWER	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40501 T A NOTE PRINCIPAL	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40600 T A NOTE INTEREST	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40601 PRINCIPAL/LEASE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-970-40602 PRINCIPAL	\$1,592,828.00	\$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%
Department 970 Debt Service	\$2,647,254.00	\$2,647,254.00	\$2,699,769.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,699,769.00	\$52,515.00	1.98%

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
980 Capital Improvement										
1-101-9-980-00000 CAPITAL IMPROVEMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-9-980-00001 CAPITAL IMPROVEMENT	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
Department 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

Fund	101 General Fund	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
		\$32,157,882.00	\$32,157,882.00	\$33,351,579.00	(\$1,105,261.00)	\$0.00	\$0.00	\$0.00	\$32,246,318.00	\$88,436.00	0.28%