

TOWN OF COVENTRY  
RESOLUTION  
OF THE TOWN COUNCIL

NO. \_\_\_\_\_

RESOLVED:

That the Town Council hereby accepts and amends the Town Manager's Proposed FY20-21 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 \$29,535,215 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 \$ 48,278,589 be appropriated from Tax Revenue for the operation of the School Department, with \$48,278,589 being the maintenance of effort. These funds shall supplement state aid to education grants and other school revenues to provide an operating budget of \$74,357,820.

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 January 19, 2021 and all day referendum J a n u a r y 21 , 2021 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 21st day of December, 2020.

APPROVED: \_\_\_\_\_  
Ann Dickson, Council President

ATTEST: \_\_\_\_\_  
Town Clerk



## **TOWN of COVENTRY NOTICE OF PROPOSED PROPERTY TAX RATE CHANGE**

The Town of Coventry proposes to increase its property tax levy to \$73,532,054 in the 2020-2021 budget year; the property tax levy this year is \$72,109,090. The FY 2020 and FY 2021 tax levies have excluded motor vehicle excise tax for the purpose of determining tax levy growth pursuant to Article 11 of 2017-H5157 Sub A, as amended. The proposed change is 1.97%.

The Town of Coventry is currently conducting a revaluation of property, which is mandated by the State of Rhode Island. It has been estimated that the change in property tax revenues will result in a property tax rate of \$19.40 per \$1,000 of assessed valuation for residential real estate and tangible personal property and \$23.38 per \$1,000 of assessed valuation for commercial real estate, as compared to the current property tax rate of \$22.24 per \$1,000 of assessed valuation for residential real estate and tangible personal property and \$26.18 per \$1,000 of assessed valuation for commercial real estate.

The preliminary FY 2020-2021 motor vehicle levy includes taxes on motor vehicles at an unchanged rate of \$18.75 per \$1,000 of assessed valuation, which includes the exemption amount provided by the state's motor vehicle excise tax phase-out legislation up to \$4,000.

A property tax rate of \$19.84 for residential real estate and tangible personal property, and \$23.89 for commercial real estate would be needed in the coming budget year to raise the maximum levy authorized by section 44-5-2 of the Rhode Island General Law.

The Town budget will be considered at the annual Financial Town Meeting convened virtually and telephonically, pursuant to Governor's Executive Order 20-05 (including orders continuing and amending said requirements) [Zoom meeting information contained on page 2 of this Notice], on Tuesday, January 19, 2021, at 7:00 pm followed by an all-day referendum on Thursday January 21, 2021, from 7:00 am until 8:00 pm with voting at the following locations: District 1 - St. Francis Church, 132 Peckham Lane, District 2 - Coventry Town Hall, 1670 Flat River Road., District 3 - Club Jogues, 184 Boston St., District 4 – Coventry Senior Center, 50 Wood Street and District 5 – Coventry High School New Cafeteria 40 Reservoir Road

The above property tax estimates have been computed in a manner approved by the Rhode Island Department of Revenue.

You are invited to a Zoom webinar.

When: Jan 19, 2021 07:00 PM Eastern Time (US and Canada)

Topic: Town of Coventry Financial Town Meeting January 19, 2021

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/85045061397?pwd=Q2xrSmZCNTBGVXJCaHIMWnkzajFJUT09>

Passcode: 450407

Or iPhone one-tap :

US: +13017158592,,85045061397#,,,,\*450407# or  
+13126266799,,85045061397#,,,,\*450407#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 301 715 8592 or +1 312 626 6799 or +1 646 558 8656 or +1 253  
215 8782 or +1 346 248 7799 or +1 669 900 9128 or 888 788 0099 (Toll Free) or 833  
548 0276 (Toll Free) or 833 548 0282 (Toll Free) or 877 853 5247 (Toll Free)

Webinar ID: 850 4506 1397

Passcode: 450407

International numbers available: <https://us02web.zoom.us/j/85045061397?pwd=Q2xrSmZCNTBGVXJCaHIMWnkzajFJUT09>

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Ann Dickson  
Town Council President  
Town of Coventry, RI

**BE SURE TO VOTE FOR THE COVENTRY TOWN COUNCIL  
RECOMMENDED BUDGET!**

**POLLS OPEN 7:00am TO 8:00pm**

**VOTING LOCATIONS:**

DISTRICT 1	SAINT FRANCIS CHURCH	132 PECKHAM LANE
DISTRICT 2	TOWN COUNCIL CHAMBERS	1670 FLAT RIVER ROAD
DISTRICT 3	CLUB JOGUES	184 BOSTON STREET
DISTRICT 4	COVENTRY SENIOR CENTER	50 WOOD STREET
DISTRICT 5	COVENTRY HIGH SCHOOL	40 RESERVOIR ROAD

**TOWN OF COVENTRY  
ALL DAY REFERENDUM  
THURSDAY, JANUARY 21, 2021**



**To mark your choice**

Fill in the oval to the left of your choice.

Do not make any marks outside of the oval.

**Shall the FY 2020-2021 Town/School Budget in the total sum of \$109,283,104 pass, along with the following tax resolutions?**

- \$29,535,215 be appropriated from tax revenues, federal and state aid, and other revenues for the operation of the Municipal Government.
- \$48,278,589 be appropriated from Tax Revenue for the operation of the School Department, with \$48,278,589 being the maintenance of effort. These funds shall supplement state aid to education grants and other school revenues to provide an operating budget of \$74,357,820.
- \$5,190,069 in tax revenues, interest earnings, and state aid be appropriated for the retirement of principal and interest on outstanding bonded indebtedness.
- \$200,000 be appropriated for Capital Improvements.

**RESOLVED**, that the electors of the Town of Coventry qualified to vote on any proposition to impose a tax or to expend money in a virtual and telephonically-convened Town Meeting legally assembled on the 19th day of January, A.D., 2021, with an all-day referendum held on the 21st day of January, A.D., 2021 hereby levies and orders the assessment and collection of a tax on the ratable real estate and tangible personal property of said Town, in a sum of not less than \$72,958,404 and not more than \$73,958,404. Said tax is for the ordinary expenses; payment of interest and indebtedness in whole or in part, of said Town; and for other purposes authorized by law. The Tax Assessor shall assess and apportion said tax on the inhabitants and ratable property of said Town, as of the 31st day of December, A.D., 2019 at twelve o'clock midnight, eastern standard time, according to law, and shall, on completion of said assessment, date and sign same, and shall make up and certify, to the Director of Finance/Treasurer for the Town of Coventry, who shall forthwith issue and affix to said copy, a Warrant under his hand, directed to the Collector of Taxes of said Town, commanding her to proceed and collect said taxes on the persons and estates liable therefore.

Approval of this Resolution/ Ballot by the electors will result in a tax which shall be in addition to the taxes previously adopted by the Town Council by Resolution dated July 30, 2020 and billed by the Tax Collector in August of 2020. The additional tax, if approved, shall be due and payable on the 15th day of May A.D., 2021. The Tax Collector is authorized to collect the additional tax resulting from approval of this budget by sending a single, supplemental bill to each taxpayer, 100% of which shall be due on or before the 15th day of May A.D., 2021 which, if late shall carry a penalty of eighteen percent (18%) per annum upon said unpaid tax until paid in full.

If this payment or any previous installment or succeeding installment of taxes previously billed is not paid by the last day of the respective installment period or periods as they occur, then the whole tax or the remaining unpaid balance of the tax, as the case may be, shall be immediately due and payable and shall carry, until collected, a penalty at the rate of eighteen percent (18%) per annum, unless the Town Council shall adopt an ordinance or resolution authorizing late payment only on the installment that is late pursuant to section 44-5-8 (b) of R.I.G.L..

**RESOLVED** that all taxes remaining unpaid after the 1st day of January, A.D., 2021 shall be collected according to law.

**BE IT FURTHER RESOLVED** That pursuant to Section 45-12-4 of the General Laws of Rhode Island 1956, as amended, and Section 8.50 of the Town of Coventry Charter, the Town Financial Meeting hereby authorizes and directs the Director of Finance/Treasurer, with the consent and approval of the Town Council, to borrow in anticipation of taxes, such sum or sums of money as shall be necessary for the sole purpose of paying the current liabilities and expenses of the Town, but not to exceed the limit provided by law, and to issue the negotiable promissory note or notes of the Town therefore which shall be made payable not later than one (1) year from the respective dates thereof; sums so borrowed during the fiscal year of the Town beginning July 1, 2020 shall be borrowed in anticipation of taxes assessed as of December 31, 2019.

**Check one only:**

- Approve
- Reject

Town of Coventry

FUNCTION/PURPOSE OF EXPENDITURES	2020-2021 PROPOSED BUDGET		
	Totals	OPERATING	CAPITAL
<b>EDUCATION</b>			
School Department Budget	74,357,820	74,357,820	0
School Capital	0		439,000
<b>GENERAL FINANCIAL ADMINISTRATION</b>		820,574	
Treasurer	354,724		
Tax Assessor	204,701		
Tax Collector	257,761		
Board of Assessment Review	3,388		
<b>PUBLIC WORKS</b>		5,349,315	0
Engineering	101,348		
Inspections and Permits	258,732		
Roads & Bridges	1,965,474		
Snow Removal	293,894		
Building Maintenance	419,936		
Refuse Collection	883,339		
Refuse Disposal	507,470		
Vehicular Maintenance	919,122		
<b>POLICE PROTECTION</b>		13,770,874	0
Police	13,449,657		
Animal Control	250,669		
Emergency Management	38,210		
Town Sergeant	2,668		
School Crossing Guards	29,670		
<b>PARKS &amp; RECREATION</b>		846,232	0
Parks & Recreation	846,232		
<b>HUMAN SERVICES</b>		777,960	
Human Services	777,960		
<b>GENERAL GOVERNMENT</b>		6,601,328	
Town Council	26,398		
Town Manager	228,853		
Citizens Advisory Committee	1,077		
Information Technology	333,972		
Human Resources	101,933		
Town Clerk	338,892		
Board of Canvassers	157,558		
Town Solicitor	420,000		
Municipal Court	51,951		
Probate Court	17,980		
Town General	4,918,645		200,000
Coventry Housing Authority	4,069		
<b>PUBLIC LIBRARY</b>		993,138	
Library	993,138		
<b>PLANNING &amp; DEVELOPMENT</b>		375,794	0
Planning	324,194		
Planning Commission	22,181		
Zoning Board of Review	15,474		
Conservation Commission	2,300		
Land Trust Commission	7,030		
Historical Preservation	4,615		
Economic Development	0		
<b>DEBT RETIREMENT</b>		5,190,069	
Town Principal	1,682,990		
Town Interest	1,016,029		
School Principal	2,175,000		

School Interest	315,300			
Expense Obligations General Obligation Bonds	750			
<b>SUPPLEMENTAL PENSION LIABILITY PAYMENT</b>			<b>0</b>	
Police	0			
Municipal	0			
<b>TOTAL EXPENDITURES</b>	<b>109,083,104</b>	<b>109,083,104</b>	<b>639,000</b>	<b>109,848,170</b>

**Town of Coventry**

**2020-2021  
PROPOSED BUDGET**

<b>REVENUES</b>		<b>OPERATING</b>	<b>CAPITAL</b>	
<b>LOCAL PROPERTY</b>		<b>76,815,394</b>		
Town RE Current	19,865,437		<b>200,000</b>	
Town RE Tax Prior	181,596			
School RE Current	48,278,589			
Auto Excise	3,299,703			
Town Debt	2,699,769			
School Debt	2,490,300			
<b>STATE RESTRICTED</b>		<b>25,456,590</b>		
State Aid	23,564,535			
State Aid Housing	696,433		<b>439,000</b>	
Telephone Tax	430,622			
State Aid Revaluation	0			
Library Grant In Aid	0			
Group Home Aid	0			
Medicaid	765,000			
<b>LOCAL NON PROPERTY</b>		<b>6,488,989</b>		<b>0</b>
State Auto Reimbursement	2,871,721			
Interest & Penalties	664,500			
Hotel Tax	30,966			
Meal & Beverage Tax	415,000			
School Revenue	1,427,565			
Licenses & Fees	978,944			
Misc. <sup>(1)</sup>	100,293			
<b>FEDERAL STIMULUS/JOBS FUNDING</b>		<b>0</b>		
<b>GRANT FUNDING</b>		<b>0</b>		
<b>IMPACT FEES AND PROPERTY RENTAL</b>		<b>0</b>		
<b>SCHOOL CAPITAL FROM IMPACT FEES</b>			<b>0</b>	
<b>CELL TOWER RESERVE FUND</b>		<b>0</b>		
<b>SELF INSURANCE RESERVE FUND</b>		<b>0</b>		
<b>SCHOOL FUND BALANCE</b>	322,131	<b>322,131</b>		
<b>TOWN FUND BALANCE ALLOCATED</b>	0	<b>0</b>	<b>0</b>	
<b>TOTAL REVENUES</b>	<b>109,083,104</b>	<b>109,083,104</b>	<b>639,000</b>	<b>109,848,170</b>
	<b>74,357,820</b>			
	<b>34,725,284</b>			
	<b>109,083,104</b>			

PLEASE BE ADVISED THAT THIS IS THE 0.0% INCREASE  
BUDGET THAT WAS PROPOSED INITIALLY.

YOU WILL FIND THE SUPPLEMENTIAL BUDGET BELOW IT.  
ONLY SALARY LINE ITEMS ARE EFFECTED BY THIS PROPOSED  
SUPPLEMENTIAL BUDGET. IF THE BUDGET IS APPROVED  
THEN THE SUPPLEMENTIAL NUMBERS WILL BE ADDED TO  
THE BASE BUDGET TO PRODUCE A FINALIZED BUDGET WITH  
THE TOTAL AMOUNT LISTED IN THE PAPERWORK.



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%
<b>Department</b> 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%
<b>Department 210 Town Manager</b>	<b>\$229,091.00</b>	<b>\$229,091.00</b>	<b>\$229,306.00</b>	<b>(\$453.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$228,853.00</b>	<b>(\$238.00)</b>	<b>-0.10%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 211 Citizens Advisory Committee	\$1,077.00	\$1,077.00	\$1,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,077.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 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%
<b>Department 250 Human Relations</b>	<b>\$89,873.00</b>	<b>\$89,873.00</b>	<b>\$112,062.00</b>	<b>(\$10,129.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$101,933.00</b>	<b>\$12,060.00</b>	<b>13.42%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 310 Town Clerk	<b>\$335,092.00</b>	<b>\$335,092.00</b>	<b>\$339,862.00</b>	<b>(\$970.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$338,892.00</b>	<b>\$3,800.00</b>	<b>1.13%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

	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%
<b>Department 320 Board of Canvassers</b>	<b>\$100,057.00</b>	<b>\$100,057.00</b>	<b>\$157,687.00</b>	<b>(\$129.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$157,558.00</b>	<b>\$57,501.00</b>	<b>57.47%</b>

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%
<b>Department</b> 410 Town Solicitor	\$440,000.00	\$440,000.00	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00	(\$20,000.00)	-4.55%



FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department 420 Municipal Court</b>	<b>\$51,951.00</b>	<b>\$51,951.00</b>	<b>\$51,951.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$51,951.00</b>	<b>\$0.00</b>	<b>0.00%</b>

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%
<b>Department 510 Probate Judge</b>	<b>\$17,980.00</b>	<b>\$17,980.00</b>	<b>\$17,980.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,980.00</b>	<b>\$0.00</b>	<b>0.00%</b>

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%
<b>Department 610 Treasurer</b>	<b>\$338,050.00</b>	<b>\$338,050.00</b>	<b>\$355,694.00</b>	<b>(\$970.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$354,724.00</b>	<b>\$16,674.00</b>	<b>4.93%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

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

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%
<b>Department 630 Tax Collector</b>	<b>\$252,718.00</b>	<b>\$252,718.00</b>	<b>\$258,408.00</b>	<b>(\$647.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$257,761.00</b>	<b>\$5,043.00</b>	<b>2.00%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 640 Board of Assessment Review	\$3,388.00	\$3,388.00	\$3,388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,388.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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

Fiscal Year 2019 - 2020

	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%
<b>Department 710 Police Department</b>	<b>\$12,205,794.00</b>	<b>\$12,205,794.00</b>	<b>\$12,875,226.00</b>	<b>(\$320,530.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,554,696.00</b>	<b>\$348,902.00</b>	<b>2.86%</b>



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%
<b>Department</b> 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%
<b>Department</b> 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%
<b>Department</b> 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%
<b>Department</b> 750 Emergency Management	\$38,210.00	\$38,210.00	\$38,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,210.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	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%
<b>Department 760 Town Sergeant</b>	<b>\$2,668.00</b>	<b>\$2,668.00</b>	<b>\$2,668.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,668.00</b>	<b>\$0.00</b>	<b>0.00%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 790 School Crossing Guards	\$29,670.00	\$29,670.00	\$29,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,670.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	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%
<b>Department 810 Engineering</b>	<b>\$128,348.00</b>	<b>\$108,248.00</b>	<b>\$104,348.00</b>	<b>(\$3,000.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$101,348.00</b>	<b>(\$6,900.00)</b>	<b>-6.37%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

	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%
<b>Department</b> 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%

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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%
<b>Department 830 Roads and Bridges</b>	<b>\$2,154,225.00</b>	<b>\$2,140,225.00</b>	<b>\$2,160,097.00</b>	<b>(\$194,623.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,965,474.00</b>	<b>(\$174,751.00)</b>	<b>-8.17%</b>

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%
<b>Department 840 Snow Removal</b>	<b>\$308,894.00</b>	<b>\$249,556.00</b>	<b>\$319,659.00</b>	<b>(\$25,765.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$293,894.00</b>	<b>\$44,338.00</b>	<b>17.77%</b>

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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%
<b>Department 850 Building Maintenance</b>	<b>\$443,630.00</b>	<b>\$485,930.00</b>	<b>\$448,296.00</b>	<b>(\$28,360.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$419,936.00</b>	<b>(\$65,994.00)</b>	<b>-13.58%</b>

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%
<b>Department 860 Refuse Collection</b>	<b>\$849,085.00</b>	<b>\$848,985.00</b>	<b>\$882,493.00</b>	<b>\$846.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$883,339.00</b>	<b>\$34,354.00</b>	<b>4.05%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 870 Refuse Disposal	\$510,470.00	\$505,470.00	\$518,080.00	(\$10,610.00)	\$0.00	\$0.00	\$0.00	\$507,470.00	\$2,000.00	0.40%

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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%



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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%
<b>Department</b> 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%

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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%

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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)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
1-101-5-910-32800 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%
<b>Department 910 Recreation Department</b>	<b>\$1,231,286.00</b>	<b>\$1,231,286.00</b>	<b>\$1,269,665.00</b>	<b>(\$423,433.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$846,232.00</b>	<b>(\$385,054.00)</b>	<b>-31.27%</b>

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%
<b>Department</b> 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%
<b>Department</b> 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%
<b>Department</b> 940 Planning Department	<b>\$331,337.00</b>	<b>\$331,337.00</b>	<b>\$324,841.00</b>	<b>(\$647.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$324,194.00</b>	<b>(\$7,143.00)</b>	<b>-2.16%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department 941 Planning Commission</b>	<b>\$15,380.00</b>	<b>\$15,380.00</b>	<b>\$22,181.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$22,181.00</b>	<b>\$6,801.00</b>	<b>44.22%</b>



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%
<b>Department</b> 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%
<b>Department</b> 943 Conservation Commission	\$2,100.00	\$2,100.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$200.00	9.52%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	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%
<b>Department</b> 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%
<b>Department</b> 945 Economic Development	\$0.00	\$0.00						\$0.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 946 Historic District Commission	\$4,615.00	\$4,615.00	\$4,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,615.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

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%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	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 TIogue LAKE STUDY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28400 COVENTRY FRIENDSHIP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28600 COVENTRY PRIDE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-28900 GREENE LIBRARY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29200 MEALS ON WHEELS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29300 ELIZ. BUFFUM CHACE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29400 THE SAMARITANS	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29500 COMPREHENSIVE CAP	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29600 CHAMBER OF COMMERCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29800 COVENTRY COMMUNITY	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
1-101-8-960-29900 FAMILY LIFE RESOURCE	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
<b>Department</b> 960 Contributions	\$0.00	\$0.00						\$0.00	\$0.00	0.00%



FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

	Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
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%
<b>Department</b> 965 Coventry Housing Authority	\$4,069.00	\$4,069.00	\$4,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,069.00	\$0.00	0.00%

FY 2020-2021 (Proposed Budget)

Town of Coventry

	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%
<b>Department 970 Debt Service</b>	<b>\$2,647,254.00</b>	<b>\$2,647,254.00</b>	<b>\$2,699,769.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,699,769.00</b>	<b>\$52,515.00</b>	<b>1.98%</b>

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

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

FY 2020-2021 (Proposed Budget)

Town of Coventry

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%

## SUPPLEMENTIAL BUDGET INCREASES

Name	Postion	Current Total Cost	New Position Wage	FICA+MED	Total Adjusted Cost	Total Aditonal Cost
	Town Clerk	\$73,176.43	\$70,715.01	\$5,388.48	\$76,103.49	\$2,927.06
	Recycling Coordinator	\$34,903.75	\$33,729.70	\$2,570.20	\$36,299.90	\$1,396.15
	Executive Secretary DPW	\$49,828.92	\$48,152.83	\$3,669.25	\$51,822.08	\$1,993.16
	Park&Rec Director	\$83,518.29	\$80,708.99	\$6,150.03	\$86,859.02	\$3,340.73
	Facilities Cyber Security MGR PD	\$82,421.42	\$79,649.02	\$6,069.26	\$85,718.28	\$3,296.86
	Program Assistant	\$42,052.95	\$40,638.42	\$3,096.65	\$43,735.06	\$1,682.12
	Planning Director	\$93,292.12	\$90,154.06	\$6,869.74	\$97,023.80	\$3,731.68
	Executive Assistant II	\$52,100.99	\$50,348.48	\$3,836.55	\$54,185.03	\$2,084.04
	Executive Assistant II	\$59,779.04	\$57,768.26	\$4,401.94	\$62,170.20	\$2,391.16
	Tax Collector	\$69,925.02	\$67,572.96	\$5,149.06	\$72,722.02	\$2,797.00
	Executive Assistant TM	\$55,391.58	\$53,528.38	\$4,078.86	\$57,607.25	\$2,215.66
	Municipal Court Clerk	\$20,963.52	\$20,258.37	\$1,543.69	\$21,802.06	\$838.54
	Tax Assessor	\$69,925.02	\$67,572.96	\$5,149.06	\$72,722.02	\$2,797.00
	DPW Director	\$82,832.75	\$80,046.51	\$6,099.54	\$86,146.06	\$3,313.31
	Social Worker Supervisor	\$67,339.56	\$65,074.46	\$4,958.67	\$70,033.14	\$2,693.58
	Program Coordinator	\$45,617.75	\$44,083.31	\$3,359.15	\$47,442.46	\$1,824.71
	Building Inspector	\$60,758.38	\$58,714.66	\$4,474.06	\$63,188.71	\$2,430.34
	Business Agent PD	\$68,514.77	\$66,210.14	\$5,045.21	\$71,255.36	\$2,740.59
	IT Director					\$0.00
						\$0.00
	Assistant Library Director	\$55,528.69	\$53,660.88	\$4,088.96	\$57,749.84	\$2,221.15
	Library Director	\$69,925.02	\$67,572.96	\$5,149.06	\$72,722.02	\$2,797.00
	Human Resources Manager	\$74,273.30	\$71,774.98	\$5,469.25	\$77,244.23	\$2,970.93
	FINANCE DIRECTOR	\$106,062.74	\$102,495.12	\$7,810.13	\$110,305.25	\$4,242.51
	SYSTEMS ADMINISTRATOR	\$54,490.59	\$56,297.70	\$4,289.88	\$60,587.58	\$6,096.99
	ASSOCIATE PLANNER	\$52,741.98	\$52,960.54	\$4,035.59	\$56,996.14	\$4,254.16
	CLINICAL ADMINISTRATOR	\$49,672.23	\$52,657.70	\$4,012.52	\$56,670.21	\$6,997.99
	HUMAN SERVICES DIRECTOR	\$72,079.57	\$77,491.23	\$5,904.83	\$83,396.06	\$11,316.49
	Librarian Youth Services	\$41,700.38	\$40,297.71	\$3,070.69	\$43,368.40	\$1,668.02
						\$0.00
						\$0.00

Total Current Cost	Total New Wages	Total FICA/MEI	Total New Cost	Total Change in Cost
\$1,688,816.73	\$1,650,135.34	\$125,740.31	\$1,775,875.66	\$87,058.92

New Position Wage and Benefit Costs

	Wage	FICA MED	Family Rate	Family Dental	Life	IMCA Contr Max 10%	Total Cost
Economic development	65000	\$4,953.00	\$15,773.68	\$913.64	\$144.00	\$6,500.00	\$93,284.32
Finance Clerk - Assessor	45263.4	\$3,449.07	\$15,773.68	\$913.64	\$146.00	\$4,526.34	\$70,072.13
Human Resources/Floating - Clerk	45263.4	\$3,449.07	\$15,773.68	\$913.64	\$146.00	\$4,526.34	\$70,072.13
Associate Planner	51124	\$3,895.65	\$15,773.68	\$913.64	\$147.00	\$5,112.40	\$76,966.37
							\$310,394.95
						5 MONTH COST	\$129,331.23

**TOTAL INCREASE BUDGET COST OVER BASE 0.0% INITIAL BUDGET \$225,000.00**