

UNOFFICIAL MINUTES
Coventry Town Council Budget Meeting
March 9, 2026 7:00 PM
Town Hall Annex

1. Call To Order, Roll Call:

The Meeting was called to order by Council Chairwoman Lisa Thomas at 7:00 PM

Members Present: Lisa Thomas-Chairwoman, Peter Larson-Vice Chairman (joined at 8:00 PM), Matthew Kyer-Secretary, Jon Hand, Robyn Gallagher, Mark Wheaton, and Julie Blanchard.

Also Present: James Drumm-Town Manager, and Cherie Trahan-Finance Director.

2. Pledge of Allegiance:

Town Council members stood to recite the Pledge of Allegiance.

Thomas noted there is no Audience of Citizens (AOC) for this special Town Council meeting, but there will be an Audience of Citizens for every regular Town Council meeting, and for certain special meetings during budget season. Information for which meetings contain an AOC can be found on the town website.

3. Unfinished Business:

3.A. 25/26-39: FY 2026/27 Budget:

• **Presentation of Proposed Budgets:**

3.A.1. Booth and Dimock Memorial Library Budget Presentation:

Library Director, Margaret Kahn and President of the Library Board of Trustees, Jacob Jankowski gave a presentation of the library's budget.

Presentation: [26/27 Library Budget Presentation](#) Booth and Dimock Annual Report: [2025 Annual Report](#)

Highlights from their presentation:

- The library's proposed budget is larger than what the Town Manager has proposed at \$713,000, which is a total increase of \$95,200.
- The Town Manager's budget proposes a 4% increase, increasing the bottom line \$25,000. This is not enough to cover necessary expenses and have enough money for staff and fund new programs and materials.
- Staff raises were delayed in the current FY from July 1 to Oct. 1, to help balance the budget. The Board of Trustees desires to give a baseline cost of living increase of 2.5% to all employees, with the exception of minimum wage employees, which will need to be 3.5%.
- The Town Manager's proposed budget only allows for a 1.8% raise for non-minimum wage employees.
- The library board hopes the Council will consider increasing funding from the Town Manager's recommendation. \$15,000 more to the bottom line will ensure a 2.5% living increase to the staff and \$5,000 for programs.
- The library has had the same growth over the past 3 years in the visits, programs, computer and Wi-Fi use, and new library card registration categories showing community reliance on the library.

- Total circulation is at a 6-year high and is expected to remain at this level for the remainder of the FY.
- Over the last 2 years, the library has issued 932 new library cards, which is the highest it's been in 10 years.
- As of June 2025, 3,404 Coventry residents had active library cards.
- Library outreach events have been successful and continue to grow.
- Goals:
 - Continue to expand library outreach, through increased operating hours (8 hours on Mondays). Currently, the library is closed on Mondays. The cost for this is about \$41,700.
 - Expand staff benefits.
 - Develop more competitive wages to retain excellent, well-qualified staff.
 - Increase spending on materials and programs.
- The library value calculator determined that for every \$1 spent, \$8.12 was returned back to the community.
- \$14,800 in revenue was received from grants, fees, and interest.
- The Governor's current proposed budget reduces funding from the 'Borrow It' program, which will reduce the library's revenue by a couple hundred dollars.
- Library budget increase requests are driven by factors mainly outside of library's control, like increases to service and vendor contracts.
- The library faces challenges to keep pace with mandated minimum wage increases that have led to compressed pay grades.
- Current materials and program spending is the same as it was over 10 years ago. The library is only requesting an increase of \$600 to that total of \$41,100. Costs for materials have increased, while funding for materials has decreased.
- The state library has indicated a baseline expense of \$4 per capita. In the proposed budget, the per capita expense has increased to \$2.84.
- Being open on Monday is standard across the board, and the Booth and Dimock's 43 weekly hours fall below the schedules of neighboring towns.

Questions and Comments

Blanchard:

- Felt the cost for phone lines were high and asked about how the # of lines and usage.
 - Kahn-Phone lines are on contract with the town for the cost of \$130/month. Additionally, the library maintains 5 additional lines for faxing and security system purposes.
- The budget book reflects \$309,000 from grants and contributions, which is ½ of the library's funds. She was curious why the whole contribution was not shown.
 - Kahn-Confirmed and expressed that town grants are received on a quarterly basis. Trahan added that once they receive the library's expenditures, they will be booked reducing the \$309,000 that is currently on the books.
- Asked if dumpster fees have been looked into.
 - Kahn-No, prices continue to rise, and the library is happy with their service. The increases by the current vendor are manageable.
- Disagreed with how the contributions are recorded, as it is not clear and could be confusing to those who are not familiar with reading these reports.

- Trahan explained that the information can be found in the monthly expenditure summaries. The transfer will be reflected on the report as soon as the funding is sent to the library.
- Gallagher added that she understands this is how the accounting software allows the funds to be recorded. Including the amount now would reflect contributions too high, and including a negative amount would look like \$0 was budgeted for the library.
- Asked how many full-time employees there are and entitled to health benefits. Kahn explained there are 4, including herself. They receive \$14,250 which can be used towards health benefits or a retirement fund.

Wheaton:

- Asked for clarification that the Monday hours are expected to increase weekly hours by 18%, and that this is reflected in the salaries and wages line. Kahn confirmed.

Gallagher:

- Clarified that the line items listed is not what they are going to get. The Town Manager's recommended budget is just \$70,000 off the bottom line, and the Library Board will do what it wants with the funds. However, she expects that the library will not put \$60,000 in the salaries and wages after taking a cut of \$70,000. Which is why the Town Manager's recommended budget does not fund Monday hours.
 - Kahn reminded that a \$70,000 reduction is more than the \$42,000 needed for Monday hours. Requiring an additional \$30,000 from the library's budget.
- Commented on how great and well attended the kids programs are.
- Shared that when cuts are made to both the BOE and library, it impacts the children in town twice.

Kyer:

- Commented that he is amazed by the return on investment of \$1 to \$8.12.
- Asked for other benefits of the library being open on Mondays to be shared.
 - Additional availability for people to use the internet/Wi-Fi.
 - Additional hours as a dedicated space for teenagers outside of school.
 - Programs and space for people of all ages
- Kyer felt these benefits were important for those who need a safe place to go 5 days a week after school.
 - Jankowski stated that school is open on Mondays, so it is important that the library is available for students. The only Mondays that it will be closed are state and federal holidays.

Larson:

- Felt amazed that the library is working with the same amount of programming funding as they were in 2015, especially with how costs have risen.
 - Kahn stated that they spend about .25 cents per participant, which is really good.

Hand:

- Shared the reality of the library being a warm, safe place for children to go after school for programs, working on homework, etc., as this was his experience growing up in town. He imagines other kids use the library to the same degree.

Thomas:

- Asked for clarification that \$15,000 added back into the Town Manager’s proposed budget would allow for a 2.5% salary increase to staff. Kahn confirmed, and added this would include all staff starting July 1, with the exception of minimum wage employees (shelvers).
- Asked for qualifications of library assistants.
 - L1s- high school diploma, and experience working with the public. Comes with training, and is good for people who have an interest in libraries and serving the community,
 - L2s- college degree, more extensive experience in a library setting, and proficient computer skills.
- Asked if healthcare benefits have increased? Kahn confirmed that the library has increased the benefits from \$500-\$700 per employee over the past couple of years.
- Asked if the line item for donations includes donations received from the community mailer the library sends out.
 - Kahn-Some of it, and some of the membership funds are dedicated towards operating costs. Additionally, contributions a randomly mailed in or left at the desk. Thomas was curious how fundraising efforts have supported the library. Kahn shared that they are integrated into the general budget. Trahan confirmed that the funds are put towards expenditures, which reduces library spending. Kahn explained that the membership drive raised \$13,000 this year.

Jankowski commented that he recognizes the Town Council has a difficult task with the upcoming budget. However, the increases the library has historically received over the past decade have had to be dedicated to fixed costs the library board did not have control over. This has led to spending on programs and materials to be below what was desired.

He added that he does not want to see Booth and Dimock at the bottom of the list for # of hours the library is open compared to neighboring towns. He stressed that the library is such an important part of the community and is a fantastic facility. Every year more and more people are able to take advantage of the library. He commented that he hopes the Town Council sees the real benefits of adding something back beyond what the Town Manager has proposed.

Jankowski shared good news that the paperwork from SHPO (State Historic Preservation Office) was finally received for the library to move forward with applying for a grant for historical preservation. Kahn shared that a condition assessment was done through SHPO, that revealed a few areas of concern for Booth and Dimock Library. From this information, a priority list of repairs was developed. The upcoming repairs planned are joist repairs and a portico repair at the front entrance which has been affected by water infiltration. Drumm added that since the building belongs to the town, \$39,500 has been budgeted in the proposed budget for historic library repairs, which is 50% of the estimated project costs.

Jankowski explained that the library is required to close out the joist project, before they can apply for another grant to help fund the portico repairs. Thomas asked if it was realistic to include the funding for the portico in the 26-27 budget. She shared concerns that the joist project still needs to be completed, and a grant application process needs to be completed as well. Kahn shared that the portico was indicated as the next priority by structural engineers, but she can’t speak to the timeline for SHPO to close the grant. Kahn added that she expects construction to be completed in the summer. The next round of grant applications are due in the fall and awarded in the winter. Thomas shared that if the \$39,500 may not be needed in FY 26-27, then they can use that to put the \$15,000 as requested.

3.A.2. Coventry Board of Education Budget Presentation:

BOE members present: Jennifer Beausoleil-Chairperson, Dr. David Petrone-Superintendent, Mary Kortman-Vice Chairperson, Megan Boshuyzen, Emma Eaton, Joshua Clark, Mark Larson, Courtney Rossignol, and Charmain Bradshaw-Hill-BOE Business Manager.

Beausoleil explained that the BOE budget remains unchanged from Dr. Petrone's presentation, and from the budget book. She continued that there is nothing new in the budget, and the overall FTE increase is not an increase, but a decrease. She explained that they are getting things done that they are required to do, with the same number of staff.

Beausoleil shared that the difference between Dr. Petrone's request to the Board in January is very minor, with a change to the health insurance line for the Board's share of premiums for the BOE employees based off the decision to leave ECHIP. The BOE used the current premium amount per their staff census and used that number in the proposed FY 26/27 budget. Beausoleil added that the BOE employees have a higher premium co-share than the town employees do. Looking at the health insurance line, it does not equate to the premium increase that USI claimed was required for employees. The amount in the line item is the district's share of the health insurance. The employee contribution toward the premium is not in the budget because it is not coming from the taxpayers; it's coming from the employees. She noted that this may cause percentages to look out of line, because they don't cover as large of a piece of the insurance premium.

Beausoleil also shared that the Board of Ed received a huge number of mandates that they don't have the option of whether to implement it or not. They need to do what is required to meet legal and state regulation obligations.

Beausoleil stated that the BOE has received encouraging news from state legislature regarding ECS funding. She expressed this is the 1st time that she has heard the House and the Senate propose bills to increase the baseline for what towns receive per student. She added it is also the 1st time she has seen support for that type of bill on both sides of the political aisle. She felt that the ECS funding has a good chance of being higher when the state budget comes out in the spring than what is in the Governor's proposed budget.

Questions and Comments:

Blanchard:

- Asked when the potential ECS funding would come available. Beausoleil stated July 1 of the upcoming FY. She added that they are looking at editing the base number they use for the ECS formula by some sort of inflationary index that's agreed upon by everyone, to be changed on a yearly basis. Thomas noted that the Town Council did submit testimony to state legislature in support of this. Beausoleil commented that they have worked with local representatives, Sen. Gordon and Rep. Ackert. She stated that Senator Gordon put forth the bill to increase ECS funding by \$5,000 per student. She emphasized that both have been very supportive in this endeavor.
- Asked about the # of students listed on pg. 5, which states there are 128 students at the PreK. She asked if this included paid tuition and special ed. Dr. Petrone confirmed and stated that there are about 40 students that receive special education services on some level.
- Questioned what is driving up non-certified salaries to increase 35.44%.

- Dr. Petrone explained that this is driven by the absences and the need for substitute teachers. He informed that there are shortages everywhere, and Coventry has had to increase their rates to stay competitive. Beausoleil added that the 35% increase seems high, but it is only a \$17,000 increase.
- Discussed pg. 86 and asked for clarification on the difference between maintenance supplies and custodial supplies.
 - Dr. Petrone informed that maintenance supplies are things like filters, belts, and hoses for things like the HVAC system. Custodial supplies are cleaning materials. Beausoleil noted that the cost for maintenance supplies has increased due to the age of the building and the cost of maintaining the systems.
- Discussed the 19.46% increase for non-certified salaries for the Central Office on pg. 90.
 - Bradshaw-Hill explained this reflects the market adjustment for staff members who have been working in finance and HR roles to accommodate the fact that they have been underpaid for several years. Even with this increase, the pay rates are still significantly lower than surrounding districts.
- Questioned health insurance premiums that are listed in 2 different places. On pg. 91, it shows an increase of 10.4%, but earlier on it was not that high.
 - Bradshaw-Hill explained that the supplemental page got missed, as far as getting the updates that were discussed earlier. The correct percentage is 7.99% or \$328,685.

Gallagher:

- Asked about the increase of contracted services: administration technology that is larger than expected (almost a 60% increase) on pg. 16 of the budget.
 - Dr. Petrone explained this is for new software. Bradshaw-Hill added it's for the cloud base for the Finance Office as well. Beausoleil commented that some of the software pieces are multi-year, not annual, as to why the cost is higher than expected. It was also discussed that big software renewals are staggered, so they don't all hit at once. Kortmann added on pg. 93 has these items listed out.
- Slide 19 of Dr. Petrone's presentation was discussed, which Gallagher had clarified that the annual software review is across the board, both educational and administrative.
- Pointed out that the total increase for GHR is 1.18%, which is well below inflationary rates. She believes that a .2% increase for a music instructor would be beneficial for a school with such a low increase. Dr. Petrone spoke on the large decrease to the BOE last year, and how hard it will be to recover from that.

Wheaton:

- Questioned the significant increase for student transportation on pg. 8.
 - Dr. Petrone explained that it is from contractual increases. Beausoleil added that the increase is for transportation across the district, which includes regular and special education transportation. She reminded that special education transportation is more expensive as it is usually specialized.
- Discussed assumption #3, on pg. 20, which reflects an 8% increase for pension, but on pg. 7, row 230 reflect that pensions are increasing 10%
 - Bradshaw-Hill explained that the baseline employer liability for the pension plan has not been confirmed yet but is projected to be 8%. Additionally, there are contributions made separate from the employer liability fees that are made to the employees as in their contract. So, the contributions to the employees are inflating the number a little bit, reflecting in 10%
- Questioned what non-public tuition is.

- Dr. Petrone responded that non-public tuition is usually a DCF placement dictated by the state for private school.
- Discussed assumption #1 on page 20, which shows the salary increase for teachers is 3%. However, at GHR the amount is 1% and at Nathan Hale Middle School the amount is 6.48%. He asked for more information on the 1-step increases and how the increase is at 6% for 30 people. Beausoleil explained that there are both general wage increase that is given to everyone in the union and STEP. STEP is milestone driven pay increases.
- Asked why other expenses aren't listed under Hale Early Education Center, besides salaries. Beausoleil explained that the operating budget at HEEC is funded by private paid tuition and not included in the BOE budget. However, the BOE is required to cover the special education costs at HEEC. She explained that the operating expenses at HEEC are provided in the BOE financial reports that are provided every month.

Kyer:

- Suggested to revisit student transportation, he pointed out that the amount budgeted for the current FY is \$2,124,000. The actuals as of Dec. 31st are already over that. This places the year end estimate at \$2,382,000. He stated that the proposal for the next fiscal year should be on what the district is actually going to spend. He feels the increased costs come from mandates they are expected to cover.
 - Dr. Petrone explained that the district has control over the 17 buses and knows what those will cost due to the DATCO contract. He reminded that programs and transportation are based on the needs that exist today. If the state informs that there will be a new special education student in the district, without a nexus, Coventry becomes the responsible party for their transportation. Dr. Petrone explained the reimbursement formula.
- Kyer pointed out that over a 5-year period, the per pupil spending in our DRG (district reference group) has steadily decreased to the point that Coventry is now last. He stressed that this is not a trend that Coventry should aspire to. Kyer shared that he understands the Town Council does not give specific cuts, just a total amount for the BOE to decide where to make cuts. However, the DRG shows that the cuts the BOE has had to make over the past 4 years from the Town Council cuts to their budget have taken Coventry from 30th out of 33, to 33rd out of 33. He asked that the Council keep this in mind during the budget process. He also added that out of schools in our geographical area, Coventry is almost dead last for per pupil spending. Beausoleil commented that Coventry went from #138 out of 165 towns for the state ranking to #148, which is the bottom 10%, and Coventry is well below the state average. She reminded that taxpayers may think they are paying a lot of schools, but they are not compared to the rest of the state. She reminded that even with low spending, Coventry is able to get great results. However, if funding does not increase, the BOE will need to give up those things that provide great results. Kyer explained that there seems to be a disconnect that our school district spends less per pupil, yet our students are outperforming other towns that spend more per pupil. He expressed that Coventry does an amazing job, but it is not sustainable for the long run. He added that he adds value to people's homes when people want to move to Coventry, which is in part due to the town having amazing schools.

Thomas:

- Asked about the districts' responsibility to those attending magnet schools.

- Dr. Petrone informed that they don't have to provide transportation to magnet schools but are required to provide transportation to Tech and Vo-Ag Schools. He added that any students at the PreK who have an IEP are legally required to receive transportation from the district as well.
- Discussed state legislation that she believes would require math and literacy interventionists.
 - Dr. Petrone informed that it is not a mandate but is recommended to have a person in the schools to fill that role. He explained that there are reading rooms and math interventionist at GHR and CGS. Dr. Petrone continued that if they are able to catch challenges at an early stage, they can help offset expenses and challenges associated with those at a later point.
- Shared concerns that there is potential to allow unbudgeted magnet school placements. Dr. Petrone commented that he heard there has been talk about this, and it could happen anywhere in the year. He continued that the BOE does not have any control over what magnet schools charge the district for special education services. He informed that the district incurred \$75,000 of unanticipated expenses from magnet schools and tech schools for special education. He noted their biggest concern is surprise placements by DCF.

Hand:

- Asked for a rough estimate of the number of magnet school placements. It was explained that it is broken down in the budget book by age group/per school. Dr. Petrone also explained that there are students who start off at Vo-Ag/Tech schools and end up coming back to CPS for a number of reasons.

Beausoleil expressed that the BOE is not trying to pick on/single out the special ed portion of the population. She emphasized that from a financial standpoint the special ed expenses are unpredictable. She stressed that every student deserves what they need to learn.

Dr. Petrone explained that it will not be good for the Coventry students if the BOE has to go down the path with yet another significant cut. He stressed that many increases are minimal but needed.

The BOE left at 9:07 PM.

26/27 Budget Discussions:

Thomas stressed that she feels very strongly about having a DPW Maintainer 1 position in the budget and reminded that she will push for this during deliberations. She continued that the DPW has been consistently understaffed with demands growing and growing, including many projects on the horizon that have to do with facilities. She also shared that the staff is aging and there is a concern with a loss of institutional knowledge. Drumm commented that within 6 years, most of the current DPW staff will be retired.

Gallagher pointed out that the memo she requested was received from Trahan and shows all items in the budget that have a significant or valuable increase in the budget and what they are for.

Wheaton questioned the longevity line item that is in various labor accounts for town departments. It was explained that it is for people who reach the cap in the STEP pay increases. This gives employees a certain amount per year, with a max of \$500. Trahan added that this amount is a separate 1-time payment not included in the employee's base wages.

Wheaton also shared that there is a department in the budget book whose revenues and expenditures don't match. Trahan informed that there are a few that need to be reformatted in order to show the use of fund balance

Finance Director-Significant Changes Memo for Town Manager's FY 26/27 Proposed Budget:



Town of Coventry

1712 Main Street • Coventry, CT 06238 • Fax (860) 742-8911

Memorandum

To: Town Council
From: Cherie Trahan, Finance Director *CT*
Re: Town Manager's FY 2026/27 Proposed Budget
Date: March 9, 2026

Attached you will find a list of significant features/budget changes for the Town Manager's FY 2026/27 Proposed Budget. Included are not only some of the larger increases, but also a few items that needed some explanation on them.

It is important to note that all these items are to **maintain current services**. There are no service improvement requests included in the proposed budget. In fact, approximately \$365,000 was cut from the department head requests. All those requests were also to maintain current services, and to maintain our buildings, equipment and roads. Engineering services for the numerous grant funded projects was cut and may need to be supported through adjustments in FY 2026/27.

We did receive a few Councilor questions and those responses are detailed below:

1. **Under Reserves & Transfers – are we likely to need to dip into any of the fund balance we used to offset the current budget?** The budgeted use of fund balance is \$205,000. I will be doing a full review of the current year revenues and expenditures shortly and will have a better idea of how much, if any we will need. One area of major concern is the cost of snow removal for the year, which is significantly over budget, most notably the overtime line.
2. **Are we not anticipating an increase for Hauler or Disposal fees in the COVRRRA Fund?** Upon further review, this fund's budget still needs revisions and will be provided for your meeting on Thursday, March 12th.
3. **EMS Fund budget does not balance.** This is just a different format. The shortfall (revenues-expenditures) would be a reduction to fund balance. However, an updated budget will be presented, as the revenues appear to be estimated low. Increasing this estimate will reduce the drawdown of fund balance, following the reduction in the General Fund transfer. This will be updated and the format modified to include the use of fund balance as a revenue source.
4. **Why are we increasing the town council line by 10k?** The cost for the recording secretary (Nicole) is running approximately \$20k - \$22k per year as meetings for coverage have been added. The current budget is \$10k.

Town of Coventry
Town Manager's Proposed Budget
FY 2026/27
Significant Features

Account ID	Description	FY26 Adopted	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)	Comments
TOWN COUNCIL						
110-1101-51090	OTHER	10,000	20,000	10,000	100.00%	P/T staffing (Nicole) running at \$20k-\$22k pace
FINANCE ADMINISTRATION						
110-1300-52280	AUDIT	37,500	43,890	6,390	17.04%	Anticipating increase based on length of audit
ACCOUNTING						
110-1301-51010	REGULAR FULL TIME	141,730	159,680	17,950	12.66%	Step increases - Town accountants
INFORMATION TECHNOLOGY						
110-1306-52040	LICENSES/SUPPORT-DATA PROCESSING	215,000	238,750	23,750	11.05%	ClearGov modules - budgeting, capital, personnel and digital budget book; previous budget were not sufficient to cover all licenses
PLANNING						
110-1401-51020	PART TIME	4,000	10,680	6,680	167.00%	Board Clerk/Recording Secretary - Increase in hours
INLAND WETLANDS						
110-1406-51010	REGULAR FULL TIME	110,430	120,212	9,782	8.86%	Promotion -Envir. Planner/Wetland Agent from I/W Control Officer
LEGAL COUNSEL						
110-1501-52030	LEGAL	84,000	88,200	4,200	5.00%	Projection based on recent usage
RECORDING/LICENSIN						
110-1601-51010	REGULAR FULL TIME	159,340	167,707	8,367	5.25%	Pay rate adjustments per contract
ELECTIONS						
110-1701-51020	PART TIME	76,000	82,000	6,000	7.89%	
110-1701-52070	OTHER PROFESSIONAL SERVICES	24,640	33,970	9,330	37.87%	Based on anticipated need for two primaries.
110-1701-52180	PRINTING	5,100	7,390	2,290	44.90%	
POLICE OPERATIONS						
110-2102-51010	REGULAR FULL TIME	1,351,100	1,379,671	28,571	2.11%	Step increases, promotion of 1 position to Sargent (\$12k)
POLICE SUPPORTIVE SERVICES						
110-2103-52040	LICENSES/SUPPORT-DATA PROCES!	22,000	0	(22,000)	-100.00%	Removal of annual support, to be covered by conversion
JOINT FIRE BUDGET						
110-2207-51010	REGULAR FULL TIME	25,535	27,884	2,349	9.20%	Step increase, fire marshall to fire chief
110-2207-51040	OFFICER STIPENDS	30,700	33,300	2,600	8.47%	Anticipated increase in cost
110-2207-53040	GASOLINE	5,260	10,260	5,000	95.06%	Estimate based on current usage
110-2207-53230	TRANSFERS	288,146	213,711	(74,435)	-25.83%	Reduction in transfer to Ambulance Services
EMERGENCY MANAGEMENT						
110-2301-51010	REGULAR FULL TIME	20,535	27,884	7,349	35.79%	Step increase, fire marshall to fire chief
ROADS & DRAINAGE						
110-3100-51010	REGULAR FULL TIME	584,124	608,305	24,181	4.14%	Step increases
110-3100-51030	OVERTIME	18,000	23,000	5,000	27.78%	O.T. used for emergency work, downed trees and road hazards. Used to support contractors for Summer Road Program.
110-3100-54050	OTHER EQUIPMENT	2,250	5,000	2,750	122.22%	Replacements as needed chainsaws, brush cutters and power tools.
PUBLIC WORKS BUILDING						
110-3101-52140	EQUIPMENT REPAIRS	6,000	7,000	1,000	16.67%	Heating System circulator pump due for replacement
110-3101-52160	BUILDING REPAIRS/MAINTENANCE	3,500	4,500	1,000	28.57%	Misc small building repairs: Filters, belts, A/C service; anticipated costs
SNOW REMOVAL						
110-3102-51030	OVERTIME	80,250	90,250	10,000	12.46%	Anticipated Need

Town of Coventry
Town Manager's Proposed Budget
FY 2026/27
Significant Features

Account ID	Description	FY26 Adopted	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)	Comments
110-3102-53160	CEMENT SAND SALT GRAVEL	120,000	130,000	10,000	8.33%	Anticipated Need
FACILITY MAINTENANCE						
110-3103-51010	REGULAR FULL TIME	365,324	375,843	10,519	2.88%	Step increases; partial year hire in FY 25/26
110-3103-52130	SERVICE CONTRACTS	400	2,400	2,000	500.00%	Irrigation maintenance, spring startup and winterization.
110-3103-54050	OTHER EQUIPMENT	2,500	4,000	1,500	60.00%	Requested increase for battery handheld tools, battery grease gun, gas power sprayer, chainsaw
PUBLIC WORKS ADMINISTRATION						
110-3104-51010	REGULAR FULL TIME	160,830	166,963	6,133	3.81%	Contract increase
FLEET MAINTENANCE						
110-3105-52070	OTHER PROFESSIONAL SERVICES	1,500	3,000	1,500	100.00%	Fuel system upgrades
110-3105-52140	EQUIPMENT REPAIRS	16,500	18,500	2,000	12.12%	Aging equipment, not currently budgeting enough
CEMETERY COMM.						
110-3109-51020	PART TIME	9,000	17,000	8,000	88.85%	Increase based on hours being worked
TREE WARDEN						
110-3110-52200	EQUIPMENT RENTAL	0	5,000	5,000		Test how cost effective it is to rent equipment vs contract out for services
BLDG. INSPECTION						
110-3301-51010	REGULAR FULL TIME	146,000	153,997	7,997	5.48%	Step increases
HUMAN SERVICES/GA						
110-4200-51010	REGULAR FULL TIME	205,400	219,043	13,643	6.64%	Step increases
BOOTH DIMOCK/PORTER LIBRARIES						
110-5101-51000	SALARY AND WAGES	412,815	472,960	60,145	14.57%	
110-5101-51059	PAYROLL TAXES & INSURANCE	34,030	42,800	8,770	25.77%	
110-5101-51121	FRINGE BENEFITS	60,000	58,500	(1,500)	-2.50%	
110-5101-51999	REVENUE OFFSET	(15,200)	(14,800)	400	-2.63%	
110-5101-52020	FINANCE AND ACCOUNTING	9,500	2,500	(7,000)	-73.68%	
110-5101-52040	LICENSES/SUPPORT-DATA PROCES	4,680	3,900	(780)	-16.67%	
110-5101-52080	PROFESSIONAL AFFILIATION	1,200	1,200	0	0.00%	
110-5101-52090	TRAVEL MEETINGS MILEAGE	1,000	1,000	0	0.00%	
110-5101-52130	SERVICE CONTRACTS	20,300	23,540	3,240	15.96%	
110-5101-52140	EQUIPMENT REPAIRS	6,500	5,750	(750)	-11.54%	The line "Grants & Contributions" (\$70,480) reflects the
110-5101-52160	BUILDING REPAIRS/MAINTENANCE	8,000	8,850	850	10.63%	budget reduction made by the Town Manager for his
110-5101-52240	MISCELLANEOUS	4,500	4,100	(400)	-8.89%	recommended budget. The library and Board are best to
110-5101-52250	GRANTS AND CONTRIBUTIONS	0	(70,480)	(70,480)		determine the allocation of the reduction. The library was
110-5101-53010	OFFICE SUPPLIES	5,000	5,550	550	11.00%	brought to a 4% increase.
110-5101-53220	SUBSCRIPTIONS BOOKS	12,400	35,000	22,600	182.26%	
110-5101-53225	PROGRAM COSTS	6,750	6,500	(250)	-3.70%	
110-5101-54540	COMPUTER REPLACEMENT AND UF	3,000	3,000	0	0.00%	
110-5101-55010	TELEPHONE	4,180	4,400	220	5.26%	
110-5101-55020	ELECTRIC	25,000	32,300	7,300	29.20%	
110-5101-55030	HEATING FUEL	9,270	10,850	1,580	17.04%	
110-5101-55040	WATER	600	700	100	16.67%	
110-5101-55050	SEWER	475	500	25	5.26%	
110-5101-55130	DISPOSAL FEES	4,000	4,100	100	2.50%	
Total BOOTH DIMOCK/PORTER LIBRARIES		618,000	642,720	24,720	4.00%	
PARKS & REC SUPV/OPERATIONS						
110-5201-51010	REGULAR FULL TIME	92,830	154,022	61,192	65.92%	Reflects the addition of Asst. Rec Director position to the GF budget. This is offset by the reduction of GF support to the Recreation Fund for parks activities. The Recreation Fund will now absorb those costs.
PATRIOTS PARK						
110-5203-53230	TRANSFERS	24,200	0	(24,200)	-100.00%	Will be supported by the Recreation Fund
CAMP CREASER						

Town of Coventry
Town Manager's Proposed Budget
FY 2026/27
Significant Features

Account ID	Description	FY26 Adopted	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)	Comments
110-5204-53230	TRANSFERS	2,300	0	(2,300)	-100.00%	Will be supported by the Recreation Fund
LIDLAW PARK						
110-5206-53230	TRANSFERS	800	0	(800)	-100.00%	Will be supported by the Recreation Fund
MILLER RICHARDSON						
110-5207-53230	TRANSFERS	3,450	0	(3,450)	-100.00%	Will be supported by the Recreation Fund
PARKS & REC OPERATIONS						
110-5210-53230	TRANSFERS	14,904	0	(14,904)	-100.00%	Will be supported by the Recreation Fund
COMMUNITY EVENTS						
110-5215-53230	TRANSFERS	2,115	0	(2,115)	-100.00%	Will be supported by the Recreation Fund
MUNICIPAL INSURANCE						
110-8101-52050	INSURANCE	180,100	185,500	5,400	3.00%	Anticipated increase for LAP coverage
PENSION/SOCIAL SECURITY						
110-8102-51063	FICA - GA	114,380	119,640	5,260	4.60%	Anticipated increase based on current salaries. There is a shift between accounts as the percentage distribution was incorrect last year.
110-8102-51064	FICA - PS	164,000	165,260	1,260	0.77%	
110-8102-51065	FICA - PW	160,040	147,550	(12,490)	-7.80%	
110-8102-51066	FICA - HUMAN SVCS	23,000	27,270	4,270	18.57%	
110-8102-51067	FICA - CIVIC/CULTURAL	6,500	3,180	(3,320)	-51.08%	
110-8102-51071	PENSION - GA	169,700	171,230	1,530	0.90%	
110-8102-51072	PENSION - PS	310,100	326,300	16,200	5.22%	
110-8102-51073	PENSION - PW	246,600	274,050	27,450	11.13%	
110-8102-51074	PENSION - HS	37,300	37,100	(200)	-0.54%	
110-8102-51075	PENSION - CC	21,600	21,400	(200)	-0.93%	
Total PENSION/SOCIAL SECURITY		1,253,220	1,292,980	39,760	3.17%	
HEALTH INSURANCE						
110-8103-51711	HEALTH INS GENERAL ADMIN	302,300	326,484	24,184	8.00%	Insurance rates are going up, but they are lower than what they would have been if we stayed with ECHIP. These reflect CIGNA Direct rates and current enrollment. A very small percentage was added to begin to rebuild our reserves.
110-8103-51712	HEALTH INS PUBLIC SAFETY	409,000	441,720	32,720	8.00%	
110-8103-51713	HEALTH INS PUBLIC WORKS	490,000	529,200	39,200	8.00%	
110-8103-51714	HEALTH INS HUMAN SERVICES	69,400	74,952	5,552	8.00%	
110-8103-51715	HEALTH INS CIVIC & CULTURAL	37,500	40,500	3,000	8.00%	
110-8103-51720	LIFE INSURANCE	9,000	9,720	720	8.00%	
Total HEALTH INSURANCE		1,317,200	1,422,576	105,376	8.00%	
CONTINGENCY						
110-8301-52260	NEGOTIATED UNION CONTRACT	0	219,093	219,093		Estimated funding needed to support contracted negotiations. All three union agreements expire on 06/30/26
DEBT SERVICE						
110-9101-57542	DEBT SERVICE EXPENDITURES	390,000	243,240	(146,760)	-37.63%	Decrease due to various bonds & lease purchase being paid off. Also premium received on Notes issued in August, 2025 will be used to offset interest due in August, 2026.