

# Appendix

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# APPENDIX

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## SPECIAL REVENUE FUNDS

Special Revenue Funds are established to account for specific revenues or other sources that are designated for financing particular functions or activities as required by federal regulations, State statutes, Town charter provisions, local ordinances, or specific grant agreements.

## 1. Waste Water Treatment Plant Operations

### PROGRAM DESCRIPTION

This fund provides for the operation of the Waste Water Treatment Plant (WWTP) and municipal sewer collection system. The WWTP currently processes sewage from 963 properties.

### PROGRAM COMMENTARY

In FY 2027 the WPCA is proposing a 7.4% (\$35) increase to the \$475/year sewer use rate bringing it to \$510 for a single-family house. This increase is necessary to maintain the ageing sewer system, make debt payments, and fund capital improvement projects. Coventry is below the State average sewer use fee.

The WPCA FY 2027 operating budget has a \$154,334 (21.1%) increase from FY 2026 of which \$125,000 is covered by grant revenue. This number may change slightly when union contract negotiations are finalized.

## Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

<b>WPCA/Public Works Department</b>	<b>FY2025-26</b>	<b>FY2026-27</b>
WWTP Operator	1	1
WWTP Operator 1	1	1

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Town of Coventry  
Sewer Fund Revenue Budget  
FY 2026 - 2027

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>SEWER OPERATING</b>							
<b>SEWER USER REVENUES</b>							
223-7502-40202	TRANSFER TO RESERVES	0	135,163	0	26,907	(108,256)	-80.09%
223-7502-40211	CURRENT	530,112	551,427	59,699	603,578	52,151	9.46%
223-7502-40212	DELINQUENT	12,431	16,000	2,520	19,588	3,588	22.43%
223-7502-40213	INT & PENALTIES	13,834	12,000	1,562	16,434	4,434	36.95%
223-7502-40325	CONNECTION FEES	0	0	0	0	0	
223-7502-40601	INVESTMENT INCOME	15,743	16,000	0	10,457	(5,543)	-34.64%
223-7502-40658	INSPECTIONS	1,400	400	200	1,175	775	193.75%
223-7502-40874	TRANSFER FROM RESERVES	0	0	0	0	0	
223-7502-40881	GRANTS FED/STATE	56,953	0	0	160,000	160,000	
<b>Total SEWER OPERATING</b>		<b>630,473</b>	<b>730,990</b>	<b>63,981</b>	<b>838,139</b>	<b>107,149</b>	<b>14.66%</b>

Town of Coventry  
Sewer Fund Budget  
FY 2026 - 2027

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>SEWER OPERATING</b>							
<b>SEWER USER OPERATIONS</b>							
223-7501-51010	REGULAR FULL TIME	214,722	223,830	99,171	232,000	8,170	3.65%
223-7501-51030	OVERTIME	6,397	12,000	5,134	12,000	0	0.00%
223-7501-51060	FICA	13,230	14,000	5,926	18,964	4,964	35.46%
223-7501-51073	PENSION - PW	0	0	0	0	0	
223-7501-51100	LONGEVITY	2,500	2,600	2,600	2,700	100	3.85%
223-7501-51110	DIFFERENTIAL	1,052	1,100	741	1,200	100	9.09%
223-7501-51710	HEALTH INSURANCE	68,220	62,900	0	78,500	15,600	24.80%
223-7501-51720	LIFE INSURANCE	977	1,025	418	1,100	75	7.32%
223-7501-52030	LEGAL	0	1,500	0	1,500	0	0.00%
223-7501-52040	LICENSES/SUPPORT-DATA PROCESSING	0	0	0	0	0	
223-7501-52070	OTHER PROFESSIONAL SERVICES	22,599	25,425	4,367	31,575	6,150	24.19%
223-7501-52080	PROFESSIONAL AFFILIATION	518	480	0	480	0	0.00%
223-7501-52090	TRAVEL MEETINGS MILEAGE	0	0	0	0	0	
223-7501-52100	TRAINING	175	1,200	0	1,200	0	0.00%
223-7501-52110	POSTAGE	0	0	0	0	0	
223-7501-52130	SERVICE CONTRACTS	39,145	62,600	26,211	57,100	(5,500)	-8.79%
223-7501-52140	EQUIPMENT REPAIRS	34,206	31,500	5,519	31,500	0	0.00%
223-7501-52150	RADIO AND ALARM REPAIRS	0	0	0	0	0	
223-7501-52170	ADVERTISING	2,375	1,500	773	1,500	0	0.00%
223-7501-52180	PRINTING	0	1,000	0	1,000	0	0.00%
223-7501-52220	MEALS	0	0	0	50	50	
223-7501-52280	AUDIT	1,200	1,200	418	1,200	0	0.00%
223-7501-53010	OFFICE SUPPLIES	0	1,000	0	1,000	0	0.00%
223-7501-53040	GASOLINE	6,001	7,500	2,513	7,650	150	2.00%
223-7501-53050	DIESEL FUEL	121	500	309	500	0	0.00%
223-7501-53090	CLOTHING SAFETY EQUIPMENT	2,626	4,650	827	4,250	(400)	-8.60%
223-7501-53220	SUBSCRIPTIONS BOOKS	0	200	0	200	0	0.00%
223-7501-54050	OTHER EQUIPMENT	7,295	31,600	4,634	27,600	(4,000)	-12.66%
223-7501-55010	TELEPHONE	3,545	3,900	2,575	3,900	0	0.00%
223-7501-55020	ELECTRIC	34,393	26,500	7,628	30,200	3,700	13.96%
223-7501-55030	HEATING FUEL	13,195	16,225	1,601	16,400	175	1.08%
223-7501-57070	EQUIPMENT MAINTENANCE	1,258	3,500	2,654	3,500	0	0.00%
223-7501-57080	PERMIT FEES	555	555	0	555	0	0.00%
223-7501-58420	MAJOR MAINTENANCE & CASUALTY REPA	0	0	0	0	0	
<b>Total SEWER USER OPERATIONS</b>		<b>476,305</b>	<b>539,990</b>	<b>174,019</b>	<b>569,324</b>	<b>29,334</b>	<b>5.43%</b>
<b>WPCA NONOPERATING</b>							
223-7503-54300	CAPITAL & NONRECURRING	12,450	136,000	13,075	261,000	125,000	91.91%
223-7503-57542	DEBT SERVICE EXPENDITURES	35,000	55,000	0	55,000	0	0.00%
<b>Total WPCA NONOPERATING</b>		<b>47,450</b>	<b>191,000</b>	<b>13,075</b>	<b>316,000</b>	<b>125,000</b>	<b>65.45%</b>
<b>Grand Total</b>		<b>523,755</b>	<b>730,990</b>	<b>187,094</b>	<b>885,324</b>	<b>154,334</b>	<b>21.11%</b>

## 2. Solid Waste Management/COVRRRA

### PROGRAM DESCRIPTION

This fund is tasked with the responsibility of curbside collection of residential refuse and recyclables. The Department of Public Works is responsible for the management of the Town's tipper barrel trash and recycling programs and serves as contact between the contractor providing services and the residents on problems and complaints. This department staffs and manages the operations of the Residential Transfer Facility including arranging for the recycling/disposal of materials collected. The Department also completes and forwards required reports on solid waste and recycling to CT DEEP. All costs associated with solid waste and recycling are funded through the COVRRRA Special Revenue Account.

### PROGRAM COMMENTARY

Due to new federal regulations, called Subtitle D, the Town closed its sanitary landfill on April 8, 1994. The Town selected waste and recyclables pick-up and incineration as the least costly alternative to the landfill. The long-term monitoring (6 years remaining) of the closed landfill and membership costs associated with the Town's participation in Mid-NEROC is funded by the COVRRRA Special Revenue Account.

This activity is billed on a volume-based service fee to all households using tipper barrels for collection. The program is broken into three cost centers; fixed costs such as contracted pick up, variable costs such as disposal (tipping) fees and the Residential Bulk Waste Drop-off Center.

**Town of Coventry Staffing Chart by Department**

Regular full-time and part-time positions

<b>COVRRRA/Public Works Department</b>	<b>FY2025-26</b>	<b>FY2026-27</b>
Transfer Station Operator (PT) (15 hrs)	2	2

Town of Coventry  
COVRRRA Revenue Budget  
FY 2026-2027

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>COVRRRA</b>							
<b>SOLID WASTE FEE COLL/EXPENDITURES</b>							
218-7601-40211	CURRENT	1,642,235	1,623,285	470,970	1,623,285	0	0.00%
218-7601-40212	DELINQUENT	48,804	35,000	2,897	35,000	0	0.00%
218-7601-40213	INT & PENALTIES	41,914	30,000	2,396	30,000	0	0.00%
218-7601-40310	MISCELLANEOUS	703	0	0	0	0	
<b>Total SOLID WASTE FEE COLL/EXPENDITURES</b>		1,733,656	1,688,285	476,263	1,688,285	0	0.00%
<b>TRANSFER STATION COLLECTIONS/EXPENDITURE</b>							
218-7602-40421	USER FEES COLLECTED	65,922	40,000	30,484	40,000	0	0.00%
218-7602-40431	RECYCLING PROCEEDS-CURBSIDE	14,845	6,000	5,470	6,000	0	0.00%
<b>Total TRANSFER STATION COLLECTIONS/EXPENDITURE</b>		80,767	46,000	35,954	46,000	0	0.00%
<b>OTHER SOLID WASTE RECEIPTS/EXPENDITURES</b>							
218-7603-40430	BAG/BIN SALES	0	400	0	400	0	0.00%
218-7603-40432	HAULERS' FEES	600	0	0	0	0	
218-7603-40435	RECYCLING REBATE	0	17,000	0	17,000	0	0.00%
218-7603-40601	INVESTMENT INCOME	14,781	5,800	0	5,800	0	0.00%
218-7603-40874	TRANSFER FROM RESERVES	0	(55,800)	0	(55,800)	0	0.00%
<b>Total OTHER SOLID WASTE RECEIPTS/EXPENDITURES</b>		15,381	(32,600)	0	(32,600)	0	0.00%
<b>Grand Total</b>		1,829,804	1,701,685	512,217	1,701,685	0	0.00%

Town of Coventry  
COVRRRA Fund Budget  
FY 2026 - 2027

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>COVRRRA</b>							
<b>SOLID WASTE FEE COLL/EXPENDITURES</b>							
218-7601-51010	REGULAR FULL TIME	68,571	76,500	33,208	76,500	0	0.00%
218-7601-51030	OVERTIME	0	1,000	0	1,000	0	0.00%
218-7601-51060	FICA	3,798	8,080	1,551	8,080	0	0.00%
218-7601-51090	OTHER	58	500	0	500	0	0.00%
218-7601-51710	HEALTH INSURANCE	9,487	30,000	0	30,000	0	0.00%
218-7601-51720	LIFE INSURANCE	142	250	62	250	0	0.00%
218-7601-52010	ARCHITECTS AND ENGINEERING	33,440	35,000	23,835	35,000	0	0.00%
218-7601-52070	OTHER PROFESSIONAL SERVICES	1,127	2,500	1,070	2,500	0	0.00%
218-7601-52110	POSTAGE	0	1,200	0	1,200	0	0.00%
218-7601-52180	PRINTING	1,045	3,000	0	3,000	0	0.00%
218-7601-52250	GRANTS AND CONTRIBUTIONS	18,223	16,570	881	16,570	0	0.00%
218-7601-52280	AUDIT	1,435	1,435	500	1,435	0	0.00%
218-7601-53040	GASOLINE	0	500	0	500	0	0.00%
218-7601-55110	HAULER FEES	875,607	900,000	366,240	900,000	0	0.00%
218-7601-55130	DISPOSAL FEES	449,971	500,000	215,940	500,000	0	0.00%
<b>Total SOLID WASTE FEE COLL/EXPENDITURES</b>		1,462,904	1,576,535	643,287	1,576,535	0	0.00%
<b>TRANSFER STATION COLLECTIONS/EXPENDITURE</b>							
218-7602-51020	PART TIME	16,216	28,000	7,595	31,200	3,200	11.43%
218-7602-51030	OVERTIME	3,221	2,000	6,830	2,000	0	0.00%
218-7602-51060	FICA	0	0	0	0	0	
218-7602-52130	SERVICE CONTRACTS	17,438	15,500	4,370	15,500	0	0.00%
218-7602-52140	EQUIPMENT REPAIRS	0	400	0	400	0	0.00%
218-7602-52180	PRINTING	285	300	0	300	0	0.00%
218-7602-52270	OTHER SERVICES	0	250	275	250	0	0.00%
218-7602-55020	ELECTRIC	0	500	0	500	0	0.00%
218-7602-55100	MISCELLANEOUS EXP	800	1,200	0	1,200	0	0.00%
218-7602-55110	HAULER FEES	22,938	27,000	0	27,000	0	0.00%
218-7602-55130	DISPOSAL FEES	45,378	50,000	34,933	50,000	0	0.00%
<b>Total TRANSFER STATION COLLECTIONS/EXPENDITURE</b>		106,276	125,150	54,003	128,350	3,200	2.56%
<b>OTHER SOLID WASTE RECEIPTS/EXPENDITURES</b>							
218-7603-53254	RECYCLING REBATE EXPEND (ANTI-LITTER)	0	0	0	44,500	44,500	
<b>Total OTHER SOLID WASTE RECEIPTS/EXPENDITURES</b>		0	0	0	44,500	44,500	
<b>Total COVRRRA</b>		1,569,180	1,701,685	697,290	1,749,385	47,700	2.80%

#### 4. Self Supporting Recreation

##### PROGRAM DESCRIPTION

This account includes all recreation programs, summer camp, after school program, youth basketball, wellness classes, recreational programs for youth, adults and families, special events, the operation and maintenance of two rental facilities, two public beaches, and four public parks.

##### PROGRAM COMMENTARY

This fund represents program and facility revenue and expenses for the Parks and Recreation Department operations including facility/park maintenance, seasonal staff payroll, and program expenses. This fund is supported in part by General Fund contributions.

## Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

<b>Parks and Recreation Department</b>	<b>FY2025-26</b>	<b>FY2026-27</b>
Parks and Recreation Director	1	1
Asst. Parks and Recreation Director	1	1
Recreation Assistant	1	1

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Town of Coventry  
Recreation Fund Revenue Budget  
FY 2026 - 2027

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>RECREATION PROGRAMS</b>							
<b>LISICKE</b>							
224-5202-40421	USER FEES COLLECTED	14,813	18,500	4,248	17,500	(1,000)	-5.41%
224-5202-40422	RENTAL INCOME	0	1,380	0	1,300	(80)	-5.80%
224-5202-40871	TRANSFER FROM GENERAL FUND	1,950	1,750	0	0	(1,750)	-100.00%
<b>Total LISICKE</b>		16,763	21,630	4,248	18,800	(2,830)	-13.08%
<b>PATRIOTS PARK</b>							
224-5203-40421	USER FEES COLLECTED	19,230	21,845	10,767	20,000	(1,845)	-8.45%
224-5203-40422	RENTAL INCOME	28,550	25,000	13,270	28,000	3,000	12.00%
224-5203-40424	BOATHOUSE CONTRACTS	(1,640)	11,600	5,000	5,900	(5,700)	-49.14%
224-5203-40871	TRANSFER FROM	33,000	24,200	0	0	(24,200)	-100.00%
<b>Total PATRIOTS PARK</b>		79,140	82,645	29,037	53,900	(28,745)	-34.78%
<b>CAMP CREASER</b>							
224-5204-40421	USER FEES COLLECTED	1,033	0	230	0	0	#DIV/0!
224-5204-40422	RENTAL INCOME	0	300	539	750	450	150.00%
224-5204-40424	COMMUNITY GARDEN	660	600	0	600	0	0.00%
224-5204-40871	TRANSFER FROM	2,850	3,550	0	0	(3,550)	-100.00%
<b>Total CAMP CREASER</b>		4,543	4,450	769	1,350	(3,100)	-69.66%
<b>MILLBROOK PLACE</b>							
224-5205-40422	RENTAL INCOME	18,352	19,000	5,111	17,000	(2,000)	-10.53%
<b>Total MILLBROOK PLACE</b>		18,352	19,000	5,111	17,000	(2,000)	-10.53%
<b>LAIDLAW PARK</b>							
224-5206-40422	RENTAL INCOME	4,711	150	3,239	0	(150)	-100.00%
224-5206-40871	TRANSFER FROM	950	800	0	0	(800)	-100.00%
<b>Total LAIDLAW PARK</b>		5,661	950	3,239	0	(950)	-100.00%
<b>MILLER RICHARDSON</b>							
224-5207-40422	RENTAL INCOME	271	300	13,630	300	0	0.00%
224-5207-40871	TRANSFER FROM	3,200	3,450	0	0	(3,450)	-100.00%
<b>Total MILLER RICHARDSON</b>		3,471	3,750	13,630	300	(3,450)	-92.00%
<b>PARKS &amp; REC OPERATIONS</b>							
224-5210-40601	INVESTMENT INCOME	10,535	4,000	0	7,000	3,000	75.00%
224-5210-40623	CREDIT CARD FEES	12,329	12,000	3,826	13,000	1,000	8.33%
224-5210-40862	(CONTRIBUTION TO)/USE OF FUND BAL	0	(17,094)	0	(17,527)	(433)	2.53%
224-5210-40871	TRANSFER FROM	19,897	26,504	0	0	(26,504)	-100.00%
<b>Total PARKS &amp; REC OPERATIC</b>		42,761	25,410	3,826	2,473	(22,937)	-90.27%
<b>SWIMMING LESSONS</b>							
224-5211-40803	SWIM LESSON FEES	(184)	0	(182)	5,400	5,400	
<b>Total SWIMMING LESSONS</b>		(184)	0	(182)	5,400	5,400	
<b>YOUTH PROGRAMS</b>							
224-5212-40817	PROGRAM FEE REVENUE	14,115	19,000	2,965	14,300	(4,700)	-24.74%
<b>Total YOUTH PROGRAMS</b>		14,115	19,000	2,965	14,300	(4,700)	-24.74%
<b>TRIPS</b>							
224-5213-40817	PROGRAM FEE REVENUE	1,185	2,000	1,640	1,900	(100)	-5.00%
<b>Total TRIPS</b>		1,185	2,000	1,640	1,900	(100)	-5.00%
<b>WELLNESS</b>							
224-5214-40817	PROGRAM FEE REVENUE	16,194	16,800	5,328	17,400	600	3.57%

Town of Coventry  
Recreation Fund Revenue Budget  
FY 2026 - 2027

<b>Total WELLNESS</b>		16,194	16,800	5,328	17,400	600	3.57%
<b>COMMUNITY EVENTS</b>							
224-5215-40429	DONATIONS	2,255	250	250	250	0	0.00%
224-5215-40817	COMMUNITY EVENT FEES	0	1,250	0	1,250	0	0.00%
224-5215-40871	TRANSFER FROM	1,800	2,115	0	0	(2,115)	-100.00%
<b>Total COMMUNITY EVENTS</b>		4,055	3,615	250	1,500	(2,115)	-58.51%
<b>ADULT PROGRAMS</b>							
224-5216-40817	PROGRAM FEE REVENUE	10,108	8,540	10,563	15,160	6,620	77.52%
<b>Total ADULT PROGRAMS</b>		10,108	8,540	10,563	15,160	6,620	77.52%
<b>SPECIALTY CAMPS</b>							
224-5217-40817	PROGRAM FEE REVENUE	21,265	16,675	15,546	17,155	480	2.88%
<b>Total SPECIALTY CAMPS</b>		21,265	16,675	15,546	17,155	480	2.88%
<b>SUMMER CAMP</b>							
224-5218-40808	CITS	5,650	6,786	3,082	5,655	(1,131)	-16.67%
224-5218-40809	BEFORE/AFTER CARE	11,964	7,455	11,215	11,435	3,980	53.39%
224-5218-40810	SUMMER CAMP FEES	156,138	144,000	149,890	164,125	20,125	13.98%
224-5218-40813	RECREATION TRIPS	4,410	8,640	8,991	8,640	0	0.00%
<b>Total SUMMER CAMP</b>		178,162	166,881	173,178	189,855	22,974	13.77%
<b>FIRE WORKS</b>							
224-5219-40820	FIRST NIGHT/FIREWORKS	22,073	0	703	28,750	28,750	#DIV/0!
<b>Total FIRE WORKS</b>		22,073	0	703	28,750	28,750	#DIV/0!
<b>BASKETBALL</b>							
224-5220-40817	PROGRAM FEE REVENUE	43,567	37,575	43,945	40,000	2,425	6.45%
<b>Total BASKETBALL</b>		43,567	37,575	43,945	40,000	2,425	6.45%
<b>AFTER SCHOOL</b>							
224-5221-40421	USER FEES COLLECTED	88,116	74,100	33,972	80,150	6,050	8.16%
224-5221-40441	MORNING CARE FEES	26,402	25,830	10,977	25,885	55	0.21%
224-5221-40705	OTHER	2,850	2,750	2,650	2,850	100	3.64%
224-5221-40817	PROGRAM FEE REVENUE	8,432	9,450	1,440	9,370	(80)	-0.85%
<b>Total AFTER SCHOOL</b>		125,800	112,130	49,039	118,255	6,125	5.46%
<b>Total RECREATION PROGRAMS</b>		607,031	541,051	362,835	543,498	2,447	0.45%

Town of Coventry  
Recreation Fund Budget  
FY 2026 - 2027

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>RECREATION PROGRAMS</b>							
<b>LISICKE</b>							
224-5202-51042	GATEKEEPERS/MAINT AT LISICKE BEACH	9,986	15,127	7,883	13,362	(1,765)	-11.67%
224-5202-51043	CLEANING & MAINTENANCE	16	0	0	0	0	
224-5202-51060	FICA	1,475	1,000	643	1,023	23	2.30%
224-5202-52130	SERVICE CONTRACTS	500	1,000	525	750	(250)	-25.00%
224-5202-52140	EQUIPMENT REPAIRS	176	750	0	500	(250)	-33.33%
224-5202-52350	EQUIPMENT	1,504	750	315	1,500	750	100.00%
224-5202-55020	ELECTRIC	558	750	303	700	(50)	-6.67%
<b>Total LISICKE</b>		<b>14,215</b>	<b>19,377</b>	<b>9,669</b>	<b>17,835</b>	<b>(1,542)</b>	<b>-7.96%</b>
<b>PATRIOTS PARK</b>							
224-5203-51040	LIFEGUARDS AT PATRIOTS	20,104	31,944	11,640	30,000	(1,944)	-6.09%
224-5203-51042	GATEKEEPERS/MAINT	13,078	21,677	8,172	17,500	(4,177)	-19.27%
224-5203-51043	CLEANING & MAINTENANCE	7,345	11,000	3,658	11,800	800	7.27%
224-5203-51060	FICA	3,328	4,945	1,788	4,537	(408)	-8.25%
224-5203-52100	TRAINING	1,615	2,650	845	1,500	(1,150)	-43.40%
224-5203-52130	SERVICE CONTRACTS	12,761	15,200	8,600	16,000	800	5.26%
224-5203-52140	EQUIPMENT REPAIRS	131	2,500	1,192	2,500	0	0.00%
224-5203-52160	BUILDING REPAIRS/MAINTENANCE	955	5,000	76	4,000	(1,000)	-20.00%
224-5203-52161	PLAYGROUND SAFETY AND REPAIRS	1,548	2,500	0	1,000	(1,500)	-60.00%
224-5203-52240	MISCELLANEOUS	483	1,000	246	750	(250)	-25.00%
224-5203-53070	CUSTODIAL SUPPLIES	3,218	3,500	1,185	3,700	200	5.71%
224-5203-53090	CLOTHING SAFETY EQUIPMENT	2,566	2,000	476	2,500	500	25.00%
224-5203-55020	ELECTRIC	3,228	2,700	930	3,200	500	18.52%
224-5203-55050	SEWER	2,250	2,500	2,375	2,600	100	4.00%
224-5203-58420	MAJOR MAINTENANCE & CASUALTY REPAIR	2,410	4,000	0	4,000	0	0.00%
<b>Total PATRIOTS PARK</b>		<b>75,020</b>	<b>113,116</b>	<b>41,183</b>	<b>105,587</b>	<b>(7,529)</b>	<b>-6.66%</b>
<b>CAMP CREASER</b>							
224-5204-52130	SERVICE CONTRACTS	1,599	3,250	1,217	3,200	(50)	-1.54%
224-5204-52160	BUILDING REPAIRS/MAINTENANCE	4,220	500	0	500	0	0.00%
224-5204-55020	ELECTRIC	576	700	238	700	0	0.00%
<b>Total CAMP CREASER</b>		<b>6,395</b>	<b>4,450</b>	<b>1,455</b>	<b>4,400</b>	<b>(50)</b>	<b>-1.12%</b>
<b>MILLBROOK PLACE</b>							
224-5205-51043	CLEANING & MAINTENANCE	2,955	3,800	1,327	3,500	(300)	-7.89%
224-5205-51060	FICA	0	275	0	275	0	0.00%
224-5205-51860	EXPENDITURES	342	750	273	500	(250)	-33.33%
224-5205-52160	BUILDING REPAIRS/MAINTENANCE	2,158	2,500	837	3,000	500	20.00%
224-5205-53150	BUILDING SUPPLIES	1,320	1,700	440	1,600	(100)	-5.88%
224-5205-55020	ELECTRIC	2,494	2,800	685	2,600	(200)	-7.14%
224-5205-55050	SEWER	450	500	475	525	25	5.00%
<b>Total MILLBROOK PLACE</b>		<b>9,719</b>	<b>12,325</b>	<b>4,037</b>	<b>12,000</b>	<b>(325)</b>	<b>-2.64%</b>
<b>LIDLAW PARK</b>							
224-5206-51860	EXPENDITURES	5,029	0	1,095	0	0	#DIV/0!
224-5206-52160	BUILDING REPAIRS/MAINTENANCE	0	150	0	100	(50)	-33.33%
224-5206-55020	ELECTRIC	684	800	250	725	(75)	-9.38%
<b>Total LIDLAW PARK</b>		<b>5,713</b>	<b>950</b>	<b>1,345</b>	<b>825</b>	<b>(125)</b>	<b>-13.16%</b>

Town of Coventry  
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<b>MILLER RICHARDSON</b>							
224-5207-51860	EXPENDITURES	1,843	1,000	4,167	1,500	500	50.00%
224-5207-52160	BUILDING REPAIRS/MAINTENANCE	48	250	525	500	250	100.00%
224-5207-55020	ELECTRIC	2,301	2,500	1,260	3,000	500	20.00%
<b>Total MILLER RICHARDSON</b>		<b>4,192</b>	<b>3,750</b>	<b>5,952</b>	<b>5,000</b>	<b>1,250</b>	<b>33.33%</b>
<b>PARKS &amp; REC OPERATIONS</b>							
224-5210-51010	REGULAR FULL TIME	55,540	57,680	26,613	62,894	5,214	9.04%
224-5210-51020	PART TIME	4,190	5,000	3,159	5,000	0	0.00%
224-5210-51060	FICA	2,199	4,795	633	400	(4,395)	-91.66%
224-5210-52040	LICENSES/SUPPORT-DATA PROCESSING	1,508	1,720	476	1,650	(70)	-4.07%
224-5210-52100	TRAINING	1,634	1,800	1,165	4,300	2,500	138.89%
224-5210-52130	SERVICE CONTRACTS	28,381	20,250	4,690	16,500	(3,750)	-18.52%
224-5210-52180	PRINTING	3,360	3,000	56	2,730	(270)	-9.00%
224-5210-52240	MISCELLANEOUS	759	500	0	800	300	60.00%
224-5210-57723	BAD DEBT EXPENSE	566	0	0	0	0	
<b>Total PARKS &amp; REC OPERATIONS</b>		<b>98,137</b>	<b>94,745</b>	<b>36,792</b>	<b>94,274</b>	<b>(471)</b>	<b>-0.50%</b>
<b>SWIMMING LESSONS</b>							
224-5211-51020	PART TIME	0	0	0	3,400	3,400	
224-5211-51060	FICA	0	0	0	265	265	
224-5211-51860	EXPENDITURES	0	0	128	400	400	
<b>Total SWIMMING LESSONS</b>		<b>0</b>	<b>0</b>	<b>128</b>	<b>4,065</b>	<b>4,065</b>	
<b>YOUTH PROGRAMS</b>							
224-5212-51020	PART TIME	1,871	1,500	376	1,702	202	13.47%
224-5212-51060	FICA	0	100	0	150	50	50.00%
224-5212-51860	EXPENDITURES	6,776	12,200	630	5,803	(6,397)	-52.43%
<b>Total YOUTH PROGRAMS</b>		<b>8,647</b>	<b>13,800</b>	<b>1,006</b>	<b>7,655</b>	<b>(6,145)</b>	<b>-44.53%</b>
<b>TRIPS</b>							
224-5213-51860	EXPENDITURES	756	1,750	1,053	1,170	(580)	-33.14%
<b>Total TRIPS</b>		<b>756</b>	<b>1,750</b>	<b>1,053</b>	<b>1,170</b>	<b>(580)</b>	<b>-33.14%</b>
<b>WELLNESS</b>							
224-5214-51860	EXPENDITURES	9,709	11,800	3,254	12,180	380	3.22%
<b>Total WELLNESS</b>		<b>9,709</b>	<b>11,800</b>	<b>3,254</b>	<b>12,180</b>	<b>380</b>	<b>3.22%</b>
<b>COMMUNITY EVENTS</b>							
224-5215-51020	PART TIME	952	1,100	374	1,200	100	9.09%
224-5215-51060	FICA	0	65	0	100	35	53.85%
224-5215-51860	EXPENDITURES	2,010	2,450	581	3,420	970	39.59%
<b>Total COMMUNITY EVENTS</b>		<b>2,962</b>	<b>3,615</b>	<b>955</b>	<b>4,720</b>	<b>1,105</b>	<b>30.57%</b>
<b>ADULT PROGRAMS</b>							
224-5216-51860	EXPENDITURES	1,544	975	296	2,480	1,505	154.36%
<b>Total ADULT PROGRAMS</b>		<b>1,544</b>	<b>975</b>	<b>296</b>	<b>2,480</b>	<b>1,505</b>	<b>154.36%</b>
<b>SPECIALTY CAMPS</b>							
224-5217-51860	EXPENDITURES	18,840	13,227	13,302	15,752	2,525	19.09%
<b>Total SPECIALTY CAMPS</b>		<b>18,840</b>	<b>13,227</b>	<b>13,302</b>	<b>15,752</b>	<b>2,525</b>	<b>19.09%</b>
<b>SUMMER CAMP</b>							
224-5218-51010	REGULAR FULL TIME	9,319	7,765	5,638	24,235	16,470	212.11%
224-5218-51020	PART TIME	79,714	89,853	63,938	94,872	5,019	5.59%
224-5218-51030	OVERTIME	185	200	442	250	50	25.00%
224-5218-51060	FICA	9,878	7,485	5,744	9,112	1,627	21.74%
224-5218-52100	TRAINING	1,031	1,500	0	1,500	0	0.00%

Town of Coventry  
Recreation Fund Budget  
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224-5218-52200	EQUIPMENT RENTAL	3,535	6,000	4,830	6,000	0	0.00%
224-5218-53090	CLOTHING SAFETY EQUIPMENT	1,388	2,500	0	2,500	0	0.00%
224-5218-53225	PROGRAM COSTS	2,618	7,000	3,976	7,500	500	7.14%
224-5218-55020	ELECTRIC	1,744	2,400	1,613	2,500	100	4.17%
224-5218-57210	FIELD TRIPS	3,319	9,315	3,910	7,787	(1,528)	-16.40%
224-5218-58420	MAJOR MAINTENANCE & CASUALTY REPAIR	570	3,000	0	2,500	(500)	-16.67%
<b>Total SUMMER CAMP</b>		<b>113,301</b>	<b>137,018</b>	<b>90,091</b>	<b>158,756</b>	<b>21,738</b>	<b>15.87%</b>
<b>FIRE WORKS</b>							
224-5219-51860	EXPENDITURES	22,000	0	0	28,750	28,750	#DIV/0!
<b>Total FIRE WORKS</b>		<b>22,000</b>	<b>0</b>	<b>0</b>	<b>28,750</b>	<b>28,750</b>	<b>#DIV/0!</b>
<b>BASKETBALL</b>							
224-5220-51020	PART TIME	3,514	4,300	823	5,000	700	16.28%
224-5220-51060	FICA	252	330	0	382	52	15.76%
224-5220-51860	EXPENDITURES	25,345	26,500	12,878	28,000	1,500	5.66%
<b>Total BASKETBALL</b>		<b>29,111</b>	<b>31,130</b>	<b>13,701</b>	<b>33,382</b>	<b>2,252</b>	<b>7.23%</b>
<b>AFTER SCHOOL</b>							
224-5221-51010	REGULAR FULL TIME	30,296	34,125	13,096	24,235	(9,890)	-28.98%
224-5221-51020	PART TIME	33,776	24,224	13,727	41,985	17,761	73.32%
224-5221-51030	OVERTIME	234	0	0	0	0	#DIV/0!
224-5221-51060	FICA	3,860	4,470	2,294	5,228	758	16.96%
224-5221-51860	EXPENDITURES	4,969	7,600	1,994	7,000	(600)	-7.89%
224-5221-52160	BUILDING REPAIRS/MAINTENANCE	3,354	4,000	764	2,500	(1,500)	-37.50%
224-5221-55020	ELECTRIC	4,021	4,000	1,221	4,500	500	12.50%
224-5221-55030	HEATING FUEL	9,352	8,000	864	10,000	2,000	25.00%
<b>Total AFTER SCHOOL</b>		<b>89,862</b>	<b>86,419</b>	<b>33,960</b>	<b>95,448</b>	<b>9,029</b>	<b>10.45%</b>
<b>RECREATION</b>							
224-7715-52070	OTHER PROFESSIONAL SERVICES	24	0	0	0	0	#DIV/0!
224-7715-52240	MISCELLANEOUS	34	0	1,092	0	0	#DIV/0!
224-7726-51060	FICA	70	0	42	0	0	#DIV/0!
<b>Total RECREATION</b>		<b>128</b>	<b>0</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
<b>Grand Total</b>		<b>510,251</b>	<b>548,447</b>	<b>259,313</b>	<b>604,279</b>	<b>55,832</b>	<b>10.18%</b>

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## 5. Emergency Services

### PROGRAM DESCRIPTION

This program covers the costs of providing Emergency Medical Services for the town. Income generated through revenue recovery billing from insurance companies and Medicare cover most of the expenses for this program. The town currently maintains the Certificate of Operation and the Primary Service Area (PSA) from the State Office of Emergency Medical Services and manages an average of 921 calls annually (3-year average).

Town of Coventry  
EMS Fund Revenue Budget  
FY 2026 - 2027

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>EMS SERVICES</b>							
<b>AMBULANCE-PARAMEDIC</b>							
250-2204-40202	AMBULANCE-EQUIPMENT RESERVE	0	0	0	1,000	1,000	
250-2204-40429	DONATIONS	987	300	725	300	0	0.00%
250-2204-40601	INVESTMENT INCOME	3,420	1,000	0	1,000	0	0.00%
250-2204-40624	GENERAL FUND TRANSFERS	298,920	288,176	0	213,711	(74,465)	-25.84%
250-2204-40801	MISCELLANEOUS	10	0	0	0	0	
250-2204-40805	AMBULANCE REVENUE RECOVERY	542,453	450,000	280,983	450,000	0	0.00%
250-2204-40874	TRANSFER FROM RESERVES	0	25,350	0	25,350	0	0.00%
<b>Total AMBULANCE-PARAMEDIC</b>		<b>845,790</b>	<b>764,826</b>	<b>281,708</b>	<b>691,361</b>	<b>(73,465)</b>	<b>-9.61%</b>
<b>Total EMS SERVICES</b>		<b>845,790</b>	<b>764,826</b>	<b>281,708</b>	<b>691,361</b>	<b>(73,465)</b>	<b>-9.61%</b>

Town of Coventry  
EMS Fund Budget  
FY 2026 - 2027

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>EMS SERVICES</b>							
<b>AMBULANCE-PARAMEDIC</b>							
250-2204-51010	REGULAR FULL TIME	266,457	322,200	132,624	332,699	10,499	3.26%
250-2204-51020	PART TIME	116,373	77,530	62,364	129,650	52,120	67.23%
250-2204-51030	OVERTIME	837	0	0	0	0	#DIV/0!
250-2204-51040	OFFICER STIPENDS	38,480	33,000	2,100	34,200	1,200	3.64%
250-2204-51060	FICA	0	0	0	0	0	#DIV/0!
250-2204-51064	FICA - NC	40,790	35,000	11,254	35,000	0	0.00%
250-2204-51070	PENSION	0	23,000	0	23,000	0	0.00%
250-2204-51090	OTHER	6,405	0	3,285	0	0	#DIV/0!
250-2204-51100	LONGEVITY	0	0	0	0	0	#DIV/0!
250-2204-51712	HEALTH INS PUBLIC SAFETY	13,798	35,500	7,004	35,500	0	0.00%
250-2204-52050	INSURANCE	16,692	18,600	8,399	17,500	(1,100)	-5.91%
250-2204-52070	OTHER PROFESSIONAL SERVICES	7,367	5,000	2,733	6,000	1,000	20.00%
250-2204-52080	PROFESSIONAL AFFILIATION	0	400	0	400	0	0.00%
250-2204-52090	TRAVEL MEETINGS MILEAGE	8,220	10,000	3,970	12,000	2,000	20.00%
250-2204-52100	TRAINING	4,353	8,000	280	8,000	0	0.00%
250-2204-52110	POSTAGE	126	300	0	300	0	0.00%
250-2204-52130	SERVICE CONTRACTS	162,902	148,340	102,329	126,340	(22,000)	-14.83%
250-2204-52140	EQUIPMENT REPAIRS	17,069	14,000	22,050	14,000	0	0.00%
250-2204-52150	RADIO AND ALARM REPAIRS	961	1,000	0	1,000	0	0.00%
250-2204-52350	EQUIPMENT	496	4,000	2,878	4,000	0	0.00%
250-2204-53010	OFFICE SUPPLIES	356	350	0	350	0	0.00%
250-2204-53020	OFFICE EQUIPMENT	1,065	1,000	0	1,000	0	0.00%
250-2204-53040	GASOLINE	6,135	6,300	3,736	7,500	1,200	19.05%
250-2204-53050	DIESEL FUEL	5,276	4,500	1,671	4,500	0	0.00%
250-2204-53070	CUSTODIAL SUPPLIES	0	0	0	0	0	#DIV/0!
250-2204-53075	FIRST AID SUPPLIES	12,193	18,000	6,310	15,500	(2,500)	-13.89%
250-2204-53090	CLOTHING SAFETY EQUIPMENT	2,250	3,000	0	3,000	0	0.00%
250-2204-53300	PUBLIC RELATIONS	2,240	3,250	2,560	3,250	0	0.00%
250-2204-53620	AMBULANCE SUPPLIES	762	1,500	0	1,250	(250)	-16.67%
250-2204-53640	LAUNDRY	0	1,800	1,000	1,300	(500)	-27.78%
<b>Total AMBULANCE-PARAMEDIC</b>		<b>731,603</b>	<b>775,570</b>	<b>376,547</b>	<b>817,239</b>	<b>41,669</b>	<b>5.37%</b>

UNIFORM CODE OF ACCOUNTS  
OBJECT CODE SUMMARY

**10 Personal Services**

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**Wages & Salaries: Payroll costs for employees.**

51000 Salary And Wages  
51010 Regular Full Time  
51020 Part Time  
51030 Overtime  
51040 Temporary  
51090 Other

**Employee Benefits: Fringe benefit costs for employees.**

51060 Fica  
51070 Pension  
51100 Longevity  
51110 Differential  
51711 Health Ins General Admin  
51712 Health Ins Public Safety  
51713 Health Ins Public Works  
51714 Health Ins Human Services  
51715 Health Ins Civic & Cultural  
51720 Life Insurance  
52290 Worker's Compensation

**20 Contractual**

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**Professional Services: Cost of outside professional services.**

52010 Architects And Engineering  
52030 Legal  
52040 Licenses/Support-Data Processing  
52050 Insurance  
52060 Indexing Recording  
52070 Other Professional Services  
52280 Audit

**"Employee Development: Professional Association dues, local, regional and national meetings including transportation, lodging, meals and other training expenses such as conference registration fees, seminars and in-house courses."**

52080 Professional Affiliation  
52090 Travel Meetings Mileage  
52100 Training  
52220 Meals

UNIFORM CODE OF ACCOUNTS  
OBJECT CODE SUMMARY (Continued)

**20 Contractual (Continued)**

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**Postage Cost of all postage fees and permits.**

52110 Postage

**Equipment Operation and Maintenance: Cost of services required for operating and monitoring town-owned equipment.**

52130 Service Contracts  
52140 Equipment Repairs  
52150 Radio And Alarm Repairs  
52160 Building Repairs/maintenance

**"Notices of Public hearings, referendums, invitations to bid, job announcements and other legal notices"**

52170 Advertising

**Printing & Duplicating**

52180 Printing  
52190 Copiers

**Rental: Fees paid for use of equipment.**

52200 Equipment Rental

**Sundry: Grants and contributions to affiliated associations, regional agencies and miscellaneous obligations.**

52210 General Assistance  
52240 Miscellaneous  
52250 Grants And Contributions  
52260 Negotiated Union Contract  
52270 Other Services

**30 Commodities (Materials & Supplies)**

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**"Office Products: Costs of materials and supplies, other than those used for operation and maintenance. Usually consumable supplies and items such as staples, tape dispensers, and other office items."**

53010 Office Supplies  
53020 Office Equipment  
53030 Microfilm Photo Supplies

UNIFORM CODE OF ACCOUNTS  
OBJECT CODE SUMMARY (Continued)

**30 Commodities (Materials & Supplies) (Continued) ;**

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**"Vehicle Fuel, Lubricants"**

53040 Gasoline  
53050 Diesel Fuel  
53060 Motor Oil Lubricants

**"Janitorial, Paper Goods: Cleaning goods, bathroom supplies, lamps, and paper."**

53070 Custodial Supplies  
53080 Paper Goods

**"Clothing - Safety Equipment: All safety equipment, clothing, first aid kits and other loss control items."**

53090 Clothing Safety Equipment

**"Repair Parts: Replacement materials and supplies for town office equipment, cars and trucks."**

53100 Auto Parts  
53110 Truck Parts  
53120 Equipment Parts  
53240 Tires

**Materials and Supplies: Cost of materials and supplies for the repair and maintenance of town-owned facilities and roads.**

53130 Welding Supplies  
53140 Hand Tools  
53150 Building Supplies  
53160 Cement Sand Salt Gravel  
53170 Ground Supplies  
53180 Street Cleaning Supplies  
53190 Police Equipment Supplies  
53200 Traffic Control Signs  
53210 Other Purchased  
53280 Asphalt/hot & Cold Patch

**"Books, Periodicals, Software: Acquisition of technical books, computer software, newspaper subscriptions, special reports and other publications."**

53220 Subscriptions Books

**Internal Transfers: Allows inter-fund transfers.**

53230 Transfers

UNIFORM CODE OF ACCOUNTS  
OBJECT CODE SUMMARY (Continued)

**30 Commodities (Materials & Supplies) (Continued)**

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**Public Relations: Special events and informational newsletters.**

53300 Public Relations

**40 Capital Outlay (Cost of capital purchases such as furniture, equipment, and pre-manufactured facilities.)**

54010 Improvements Not Building  
54020 Office Furniture & Equipment  
54030 Automobile  
54040 Trucks  
54050 Other Equipment  
54070 Telephone Systems  
54080 Computer And Data Systems  
54090 Radio/communications Costs  
54100 Improvement Buildings

**50 Utilities**

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55010 Telephone  
55020 Electric  
55030 Heating Fuel  
55040 Water  
55050 Sewer

Town of Coventry  
Town Manager's Proposed Budget  
Summary by Department  
FY 2026/27

Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
Total TOWN COUNCIL	44,138	41,700	32,812	51,700	51,700	10,000	23.98%
Total TOWN MANAGER	274,406	308,315	125,683	308,315	308,315	0	0.00%
Total FINANCE ADMINISTRATION	126,794	158,730	69,719	167,150	169,450	10,720	6.75%
Total ACCOUNTING	157,711	142,930	64,819	162,380	160,880	17,950	12.56%
Total COLLECTOR OF REVENUE	135,167	143,610	56,393	146,145	146,145	2,535	1.77%
Total ASSESSOR	164,051	178,351	76,653	187,900	184,400	6,049	3.39%
Total ASSESSMENT APPEALS	3,032	500	0	500	500	0	0.00%
Total TREASURER	35,728	29,500	13,371	30,248	30,248	748	2.54%
Total INFORMATION TECHNOLOGY	342,182	315,845	218,653	343,370	343,370	27,525	8.71%
Total PLANNING	155,124	180,915	82,732	203,812	194,812	13,897	7.68%
Total ZONING BOARD/APPEALS	16,597	24,020	10,140	25,967	25,967	1,947	8.11%
Total CONSERVATION	1,880	3,260	304	9,760	3,060	(200)	-6.13%
Total ECONOMIC DEVELOPMENT	17,010	18,721	13,001	22,925	20,925	2,204	11.77%
Total INLAND WETLANDS	115,770	110,790	56,493	120,872	120,872	10,082	9.10%
Total P&Z COMMISSION	210	500	375	1,000	1,000	500	100.00%
Total LEGAL COUNSEL	99,480	84,000	45,155	88,200	88,200	4,200	5.00%
Total PROBATE COURT	9,978	9,930	11,923	10,230	10,230	300	3.02%
Total RECORDING/LICENSING	194,601	212,425	91,305	222,752	222,352	9,927	4.67%
Total ELECTIONS	91,154	122,725	41,208	149,545	139,545	16,820	13.71%
Total TOWN OFFICE BLDG.	100,474	105,140	35,798	106,287	101,287	(3,853)	-3.66%
Total CENTRAL SERS./SUPPLY	56,645	56,300	22,081	58,360	56,810	510	0.91%
Total POLICE ADMINISTRATION	360,432	374,405	165,037	375,305	374,405	0	0.00%
Total POLICE OPERATIONS	1,513,612	1,571,800	711,483	1,589,933	1,600,471	28,671	1.82%
Total POLICE SUPPORTIVE SERVICES	376,051	415,564	216,582	424,467	400,217	(15,347)	-3.69%
Total POLICE MARINE PATROL	5,860	4,800	3,438	5,700	5,700	900	18.75%
Total POLICE STATION	78,348	82,977	33,118	85,484	85,484	2,507	3.02%
Total FIRE MARSHAL	22,885	28,590	11,213	28,490	28,490	(100)	-0.35%
Total STATION 118	71,647	39,535	12,340	38,175	38,175	(1,360)	-3.44%
Total STATION 218	40,632	42,410	21,630	39,904	39,904	(2,506)	-5.91%
Total STATION 418	4,491	5,730	1,506	5,085	5,085	(645)	-11.26%
Total JOINT FIRE BUDGET	652,927	679,211	126,403	684,685	610,250	(68,961)	-10.15%
Total STATION 318	9,655	16,740	5,628	14,845	14,845	(1,895)	-11.32%
Total EMERGENCY MANAGEMENT	27,554	38,125	14,602	45,474	45,474	7,349	19.28%
Total ANIMAL CONTROL	92,515	89,145	43,914	89,889	89,889	744	0.83%
Total ROADS & DRAINAGE	667,971	685,449	318,081	787,380	720,880	35,431	5.17%
Total PUBLIC WORKS BUILDING	110,784	92,479	43,704	118,155	97,155	4,676	5.06%
Total SNOW REMOVAL	296,810	225,050	10,279	285,050	245,050	20,000	8.89%
Total FACILITY MAINTENANCE	462,008	437,746	254,298	551,179	450,479	12,733	2.91%
Total PUBLIC WORKS ADMINISTRATION	188,568	190,130	84,789	201,463	199,663	9,533	5.01%
Total FLEET MAINTENANCE	465,702	588,780	188,231	535,897	587,322	(1,458)	-0.25%
Total MATCHING FUNDS	2,500	2,500	0	2,500	2,500	0	0.00%
Total STREET LIGHTS	46,806	49,950	0	49,950	49,950	0	0.00%
Total CEMETERY COMM.	34,531	31,057	15,703	52,624	38,124	7,067	22.75%
Total TREE WARDEN	75,425	69,750	18,577	101,750	75,250	5,500	7.89%
Total FACILITIES - OTHER	3,619	4,310	1,313	4,440	4,440	130	3.02%

Town of Coventry  
Town Manager's Proposed Budget  
Summary by Department  
FY 2026/27

Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
Total ENGINEERING	131,874	200,315	59,998	275,437	195,437	(4,878)	-2.44%
Total BLDG. INSPECTION	144,749	153,366	66,399	160,707	160,707	7,341	4.79%
Total HEALTH DEPT.	72,693	75,690	37,847	78,030	78,030	2,340	3.09%
Total HUMAN SERVICES/GA	151,756	211,096	95,447	224,394	224,394	13,298	6.30%
Total ELDERLY SERVICES	134,886	145,180	61,466	141,296	141,296	(3,884)	-2.68%
Total BOOTH DIMOCK/PORTER LIBRARIES	599,479	618,000	309,000	713,200	642,720	24,720	4.00%
Total PARKS & REC SUPV/OPERATIONS	89,299	92,830	40,236	154,022	154,022	61,192	65.92%
Total LISICKE	1,950	0	0	0	0	0	
Total PATRIOTS PARK	33,000	24,200	0	0	0	(24,200)	-100.00%
Total CAMP CREASER	2,850	2,300	0	0	0	(2,300)	-100.00%
Total LAIDLAW PARK	950	800	0	0	0	(800)	-100.00%
Total MILLER RICHARDSON	3,200	3,450	0	0	0	(3,450)	-100.00%
Total PARKS & REC OPERATIONS	19,897	14,904	0	0	0	(14,904)	-100.00%
Total COMMUNITY EVENTS	1,800	2,115	0	0	0	(2,115)	-100.00%
Total MEMORIAL DAY	2,869	3,400	949	3,400	3,400	0	0.00%
Total MUNICIPAL INSURANCE	370,318	411,270	210,255	416,670	416,670	5,400	1.31%
Total PENSION/SOCIAL SECURITY	1,229,195	1,253,220	297,201	1,354,900	1,292,980	39,760	3.17%
Total HEALTH INSURANCE	1,415,735	1,317,200	36,253	1,448,920	1,422,576	105,376	8.00%
Total CONTINGENCY	38,453	25,000	22,501	25,000	244,093	219,093	876.37%
Total CLAIMS AND LOSSES	96,465	25,000	4,445	25,000	25,000	0	0.00%
	<b>12,294,883</b>	<b>12,593,776</b>	<b>4,612,484</b>	<b>13,556,218</b>	<b>13,190,595</b>	<b>596,819</b>	<b>4.74%</b>

Town of Coventry  
Town Manager's Proposed Budget  
Summary by Object Code  
FY 2026/27

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
51000	SALARY AND WAGES	395,542	412,815	0	472,960	472,960	60,145	14.57%
51010	REGULAR FULL TIME	4,970,758	5,360,308	2,410,994	5,569,930	5,581,968	221,660	4.14%
51020	PART TIME	262,644	307,220	108,350	341,097	323,097	15,877	5.17%
51030	OVERTIME	387,199	238,120	115,894	270,120	253,720	15,600	6.55%
51040	TEMPORARY	78,828	65,800	16,936	75,400	68,400	2,600	3.95%
51043	CLEANING & MAINTENANCE	55,602	56,678	25,093	60,590	60,590	3,912	6.90%
51059	PAYROLL TAXES & INSURANCE	35,141	34,030	0	42,800	42,800	8,770	25.77%
51063	FICA - GA	113,287	114,380	55,148	126,550	119,640	5,260	4.60%
51064	FICA - PS	0	6,430	0	6,430	6,430	0	0.00%
51064	FICA - PS	178,087	164,000	82,044	200,050	165,260	1,260	0.77%
51065	FICA - PW	138,857	160,040	59,243	160,550	147,550	(12,490)	-7.80%
51066	FICA - HUMAN SVCS	22,984	23,000	10,017	27,270	27,270	4,270	18.57%
51067	FICA - CIVIC/CULTURAL	6,599	6,500	2,856	10,400	3,180	(3,320)	-51.08%
51070	PENSION	56,493	55,000	35,200	55,000	55,000	0	0.00%
51071	PENSION - GA	174,048	169,700	19,080	171,230	171,230	1,530	0.90%
51072	PENSION - PS	309,939	310,100	50,083	326,300	326,300	16,200	5.22%
51073	PENSION - PW	228,595	246,600	15,032	274,050	274,050	27,450	11.13%
51074	PENSION - HS	36,562	37,300	2,411	37,100	37,100	(200)	-0.54%
51075	PENSION - CC	20,237	21,600	1,287	21,400	21,400	(200)	-0.93%
51090	OTHER	79,552	85,250	46,026	97,250	95,750	10,500	12.32%
51100	LONGEVITY	42,000	42,000	40,200	39,650	39,650	(2,350)	-5.60%
51110	DIFFERENTIAL	4,270	6,322	1,684	6,711	6,711	389	6.15%
51121	FRINGE BENEFITS	62,889	68,600	3,932	67,100	67,100	(1,500)	-2.19%
51711	HEALTH INS GENERAL ADMIN	341,371	302,300	9,077	332,530	326,484	24,184	8.00%
51712	HEALTH INS PUBLIC SAFETY	428,659	409,000	12,691	449,900	441,720	32,720	8.00%
51713	HEALTH INS PUBLIC WORKS	533,084	490,000	6,471	539,000	529,200	39,200	8.00%
51714	HEALTH INS HUMAN SERVICES	75,761	69,400	2,139	76,340	74,952	5,552	8.00%
51715	HEALTH INS CIVIC & CULTURAL	28,070	37,500	2,011	41,250	40,500	3,000	8.00%
51720	LIFE INSURANCE	8,790	9,000	3,864	9,900	9,720	720	8.00%
51999	REVENUE OFFSET	(15,200)	(15,200)	0	(14,800)	(14,800)	400	-2.63%
52010	ARCHITECTS AND ENGINEERING	2,575	15,000	0	90,000	10,000	(5,000)	-33.33%
52015	EARLY VOTING	0	0	382	0	0	0	
52020	FINANCE AND ACCOUNTING	11,292	9,500	0	2,500	2,500	(7,000)	-73.68%
52030	LEGAL	99,480	84,000	48,005	88,200	88,200	4,200	5.00%
52040	LICENSES/SUPPORT-DATA PROCESSING	263,009	252,190	200,165	278,110	255,110	2,920	1.16%
52050	INSURANCE	173,089	197,600	107,671	201,900	201,900	4,300	2.18%
52060	INDEXING RECORDING	19,162	26,935	5,252	27,275	27,275	340	1.26%
52070	OTHER PROFESSIONAL SERVICES	154,381	157,070	56,668	197,575	169,575	12,505	7.96%
52080	PROFESSIONAL AFFILIATION	35,549	39,731	29,549	39,775	39,775	44	0.11%
52090	TRAVEL MEETINGS MILEAGE	100,693	88,120	5,061	89,320	90,120	2,000	2.27%
52100	TRAINING	46,695	55,630	11,230	56,885	54,885	(745)	-1.34%
52110	POSTAGE	34,821	28,100	12,484	30,934	29,684	1,584	5.64%
52130	SERVICE CONTRACTS	241,553	237,330	92,470	257,195	240,195	2,865	1.21%
52140	EQUIPMENT REPAIRS	77,545	88,180	46,761	101,430	91,430	3,250	3.69%
52150	RADIO AND ALARM REPAIRS	2,549	5,880	0	5,880	5,880	0	0.00%

Town of Coventry  
Town Manager's Proposed Budget  
Summary by Object Code  
FY 2026/27

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town		% Incr/(Decr)
						Manager	\$ Incr/(Decr)	
52160	BUILDING REPAIRS/MAINTENANCE	70,683	56,750	30,571	57,380	57,380	630	1.11%
52170	ADVERTISING	4,636	6,900	4,102	7,500	7,500	600	8.70%
52180	PRINTING	33,671	29,940	3,819	33,990	33,740	3,800	12.69%
52190	COPIERS	12,628	17,600	8,591	18,160	18,160	560	3.18%
52200	EQUIPMENT RENTAL	250	0	800	31,700	6,700	6,700	#DIV/0!
52220	MEALS	5,174	8,665	1,655	8,665	8,665	0	0.00%
52240	MISCELLANEOUS	4,109	4,500	0	4,100	4,100	(400)	-8.89%
52250	GRANTS AND CONTRIBUTIONS	97,860	103,068	373,018	105,008	34,528	(68,540)	-66.50%
52260	NEGOTIATED UNION CONTRACT	2,600	1,800	0	1,800	220,893	219,093	12171.83%
52270	OTHER SERVICES	1,908	6,415	1,268	6,415	6,415	0	0.00%
52280	AUDIT	37,575	37,700	16,066	44,090	44,090	6,390	16.95%
52291	WORKER COMP - GA	39,968	43,930	105,556	43,930	43,930	0	0.00%
52292	WORKER COMP - PS	92,240	96,850	3,810	96,850	96,850	0	0.00%
52293	WORKER COMP - PW	70,384	81,900	0	81,900	81,900	0	0.00%
52294	WORKER COMP - HS	2,058	2,125	0	2,125	2,125	0	0.00%
52295	WORKER COMP - CC	3,997	6,365	0	6,365	6,365	0	0.00%
52840	VETERANS' PROGRAMS	936	1,500	949	1,500	1,500	0	0.00%
52869	FEES	3,094	4,075	4,075	4,075	4,075	0	0.00%
53010	OFFICE SUPPLIES	19,187	20,615	4,576	20,275	19,975	(640)	-3.10%
53020	OFFICE EQUIPMENT	95	100	58	100	100	0	0.00%
53020	OFFICE EQUIPMENT	0	0	95	0	0	0	
53020	OFFICE EQUIPMENT	1,300	10	21	30	30	20	200.00%
53020	OFFICE EQUIPMENT	1,395	110	174	130	130	20	18.18%
53030	MICROFILM PHOTO SUPPLIES	441	600	0	900	900	300	50.00%
53040	GASOLINE	66,597	91,920	22,643	98,653	98,653	6,733	7.32%
53050	DIESEL FUEL	49,629	76,440	15,094	77,140	77,140	700	0.92%
53060	MOTOR OIL LUBRICANTS	3,757	6,800	4,857	6,800	5,800	(1,000)	-14.71%
53070	CUSTODIAL SUPPLIES	6,168	6,560	2,547	7,060	7,060	500	7.62%
53080	PAPER GOODS	3,754	5,200	68	5,200	5,200	0	0.00%
53090	CLOTHING SAFETY EQUIPMENT	47,475	54,050	17,249	55,150	54,450	400	0.74%
53090	OSHA REQMTS	5,000	6,000	20,515	6,700	6,700	700	11.67%
53092	NFPA REQMTS	9,459	12,500	7,223	12,500	12,500	0	0.00%
53093	OSHA FINES	6,400	0	0	0	0	0	
53100	AUTO PARTS	12,344	16,400	5,892	16,400	16,400	0	0.00%
53110	TRUCK PARTS	45,965	67,105	23,404	72,105	61,105	(6,000)	-8.94%
53120	EQUIPMENT PARTS	58,785	73,525	16,771	83,375	76,375	2,850	3.88%
53130	WELDING SUPPLIES	2,048	2,125	706	2,125	2,000	(125)	-5.88%
53140	HAND TOOLS	5,354	5,800	1,786	5,800	4,200	(1,600)	-27.59%
53150	BUILDING SUPPLIES	1,603	3,450	310	3,450	3,350	(100)	-2.90%
53160	CEMENT SAND SALT GRAVEL	156,592	146,500	1,992	202,000	157,500	11,000	7.51%
53170	GROUND SUPPLIES	31,953	28,950	18,679	46,400	31,050	2,100	7.25%
53180	STREET CLEANING SUPPLIES	1,924	2,500	411	2,500	2,500	0	0.00%
53190	POLICE EQUIPMENT SUPPLIES	8,599	11,700	1,188	11,700	11,700	0	0.00%
53200	TRAFFIC CONTROL SIGNS	5,595	8,000	2,741	8,000	8,000	0	0.00%
53210	OTHER PURCHASED	7,986	12,650	816	12,650	12,650	0	0.00%
53220	SUBSCRIPTIONS BOOKS	32,804	18,911	1,006	40,065	40,065	21,154	111.86%

Town of Coventry  
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Summary by Object Code  
FY 2026/27

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town		%
						Manager	\$ Incr/(Decr)	Incr/(Decr)
53225	PROGRAM COSTS	9,271	14,250	1,474	14,000	14,000	(250)	-1.75%
53230	TRANSFERS	499,985	388,415	26,946	340,646	266,211	(122,204)	-31.46%
53240	TIRES	18,247	25,800	5,166	26,600	25,800	0	0.00%
53280	ASPHALT/HOT & COLD PATCH	5,102	25,000	88	30,000	26,000	1,000	4.00%
53290	KENNEL SERVICES	5,000	5,000	5,000	5,000	5,000	0	0.00%
53300	PUBLIC RELATIONS	6,453	6,400	4,877	9,900	7,900	1,500	23.44%
53610	VAN EXPENSES	0	1,377	0	1,450	1,450	73	5.30%
54010	IMPROVEMENTS NOT BUILDING	300	800	0	800	800	0	0.00%
54020	OFFICE FURNITURE & EQUIPMENT	1,151	750	2,983	4,200	4,200	3,450	460.00%
54050	OTHER EQUIPMENT	13,475	13,750	11,595	35,500	18,500	4,750	34.55%
54540	COMPUTER REPLACEMENT AND UPGRADES	3,857	3,000	0	3,000	3,000	0	0.00%
54960	EQUIPMENT PURCHASES	1,242	7,000	837	5,000	5,000	(2,000)	-28.57%
55010	TELEPHONE	41,564	43,554	15,274	37,883	37,883	(5,671)	-13.02%
55020	ELECTRIC	192,975	195,669	37,267	205,279	201,279	5,610	2.87%
55030	HEATING FUEL	77,348	75,318	11,984	77,147	76,147	829	1.10%
55040	WATER	1,115	1,740	771	1,840	1,840	100	5.75%
55050	SEWER	5,400	6,150	5,225	6,955	6,955	805	13.09%
55130	DISPOSAL FEES	3,828	4,000	0	4,100	4,100	100	2.50%
57040	DOG TAGS	112	300	44	300	300	0	0.00%
57050	VETERINARY FEES	9,162	1,500	215	2,000	2,000	500	33.33%
57060	ST CT LICENSE FEES	0	4,200	4,221	4,200	4,200	0	0.00%
57064	PET ADOPTION FEES DEP	1,170	250	45	250	250	0	0.00%
58190	ANNIVERSARY CELEBRATIONS	500	500	0	500	500	0	0.00%
58420	MAJOR MAINTENANCE & CASUALTY REPAIR	0	1,500	0	2,000	1,500	0	0.00%
<b>GRAND TOTAL</b>		12,294,883	12,593,776	4,612,401	13,532,218	13,190,595	596,819	

## MILL RATE CALCULATION FOR FY 26/27

The Town's finance policy calls for calculating the annual collection rate by using a weighted average of the past three years:

$$2 \text{ times most recent} + 2 \text{ years prior} + 3 \text{ years prior} / 4 = \text{rate}$$

When the actual numbers are inserted into the formula it is:

Fiscal Year				
2025	99.10%	* 2		
2024	99.83%			
2023	98.74%			
	<b>99.19% Collection rate for FY2026/27</b>			

Under current legislation, the motor vehicle mill rate is capped at 32.46 mill. The proposed mill rate is less than 32.46 so Motor Vehicle will be collected at the proposed mil rate.

The value of a mill is calculated by multiplying the current real estate and personal property grand lists by the collection rate and dividing by 1000:

<b>October 1, 2025 Grand List</b>	
RE	\$ 1,424,194,854
PP	59,170,465
MV	116,680,530
Net Grand List	\$ 1,600,045,849
Collection rate	99.19%
	\$ 1,587,125,479
One mill equals	\$ 1,587,125
Taxes needed	\$ 39,952,113
One mill	\$ 1,587,125
Mill rate	25.17