



# Proposed Budget Hearing



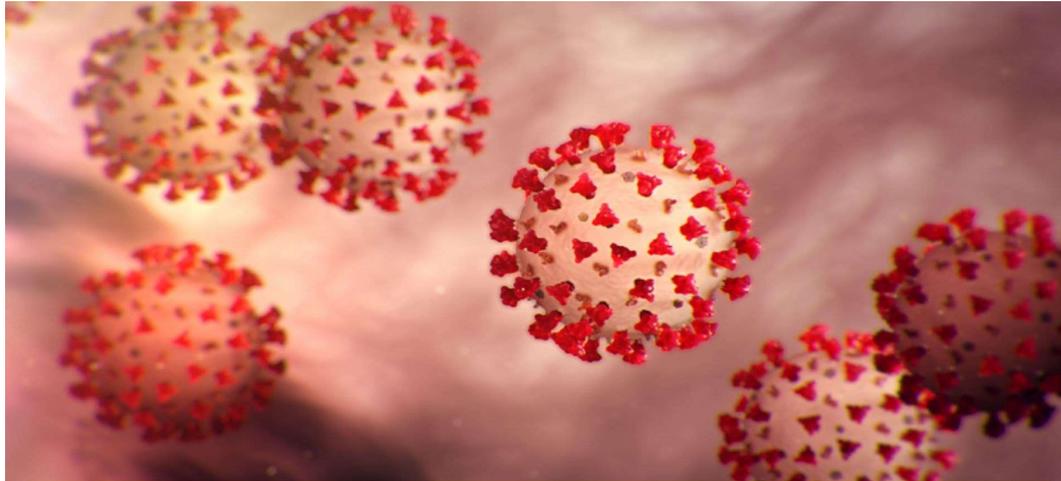
**Town of Coventry**  
**Town Manager's Proposed Budget**  
FY 2026-2027  
March 5, 2026 CHS Lecture Hall

**James D. Drumm, Town Manager**  
[www.Coventry-ct.gov](http://www.Coventry-ct.gov)

# Town Manager's Proposed Budget

- Budget Process Video:

# Town Manager's Proposed Budget



**The emergency is over,  
but COVID is not gone.**



COVID -19 Pandemic National Emergency  
2020-2023



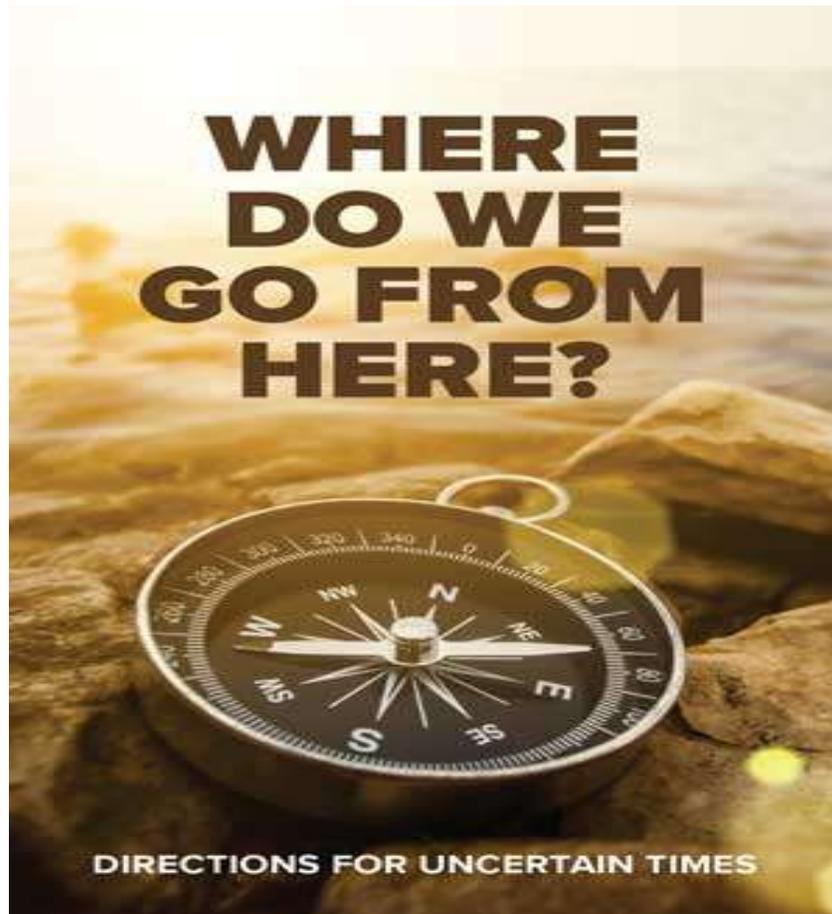
Many of the Impacts of the Pandemic  
are still with us.

# COVID-19 Financial Impacts

- Coventry received CARES and ARPA Federal Grants to fund qualified projects and to address revenue shortages. **Resolved**
- Lost Revenues and Town Council Authorized use of Reserves in Budgeting. **Resolved**
- Town expanded paid contractual Ambulance Service on a 24 hour/7 days per week operation with continuous cost increases. **Resolved**
- Had Immediate Loss of Volunteers providing community services. **Partially Resolved**
- Had Delays on Capital Equipment Purchases. **Unresolved**
- State looked into Air Quality at schools statewide, and They created an inspection program and they adopted legislation setting new air quality standards that must be achieved by School Districts including temperature requirements starting FY 2026-27. **Unresolved**
- Housing shortage caused residential property values in Connecticut to climb 30-70% resulting in Revaluation causing a shifting of tax burden away from commercial property owners toward residential property owners. **Unresolved**

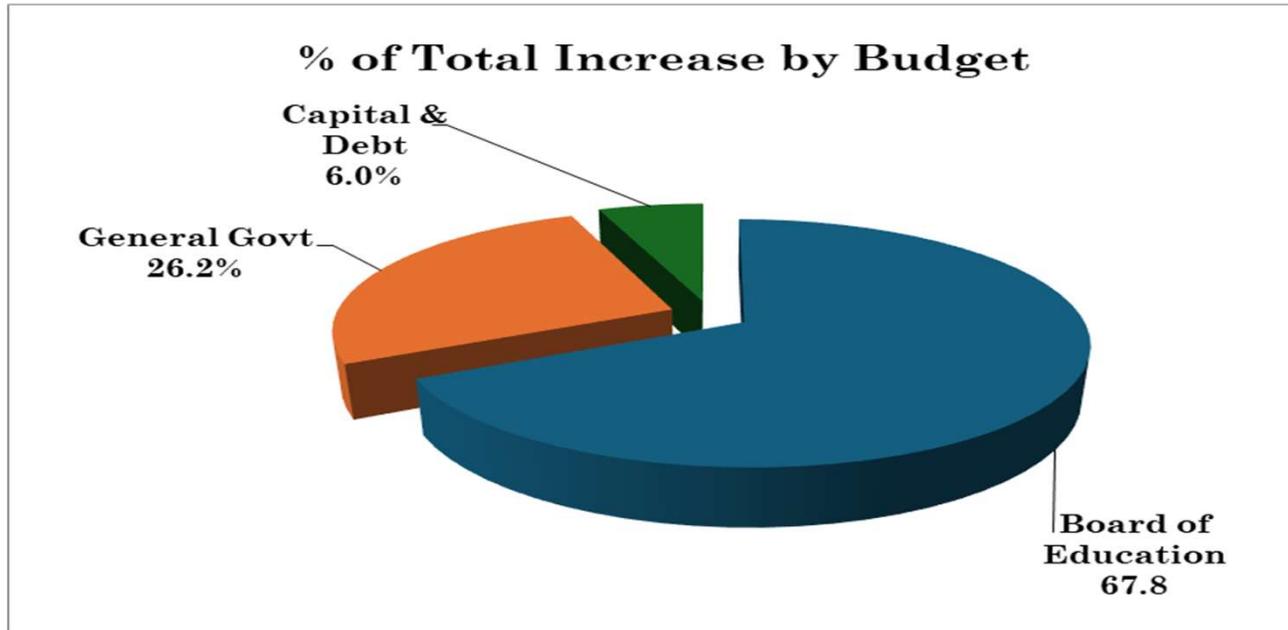
# Coventry's Budget Challenges

- Proposed State aid cuts? The General Assembly decides  
Proposed Special Education Aid, EMS Medicaid  
reimbursement rates, and other State revenue sharing  
Federal Aid Cuts? This can impact State assistance.
- Maintaining proper EMS staffing long-term with decline of  
Volunteer Emergency Medical Technicians
- Health Insurance-continued poor Experience.
- New and existing unfunded State Mandates:  
Early Voting, Newspaper Public Hearing Ads, and  
especially Indoor Air Quality for Schools, etc.
- Union wages for 4 town contracts and 8 pension units
- Coventry Lake: Hydrilla issue (costly chemical treatments)
- Inflation and rapidly escalating costs of construction
- Back log of Capital Purchases; aged and failing Infrastructure;  
Vehicles and Equipment; and several Projects lined up needing  
funding.
- Grant Outcomes remain outstanding, but...  
On-going engineering costs and needed staff to implement these  
projects cost time and money.



**Answer:** We continue to stretch our tax dollars with grant opportunities, we plan to catch back up from where we fell behind on Capital Equipment during COVID -19 and Revaluation, we strive to keep our Current Level of Quality Services, while we keep the level of taxes reasonably affordable for our residents.

# Highlights of Proposed Budget



*The proposed budget increases total spending by \$2,275,047 or 4.76%*

## Change from Adopted FY 26/27 Budget

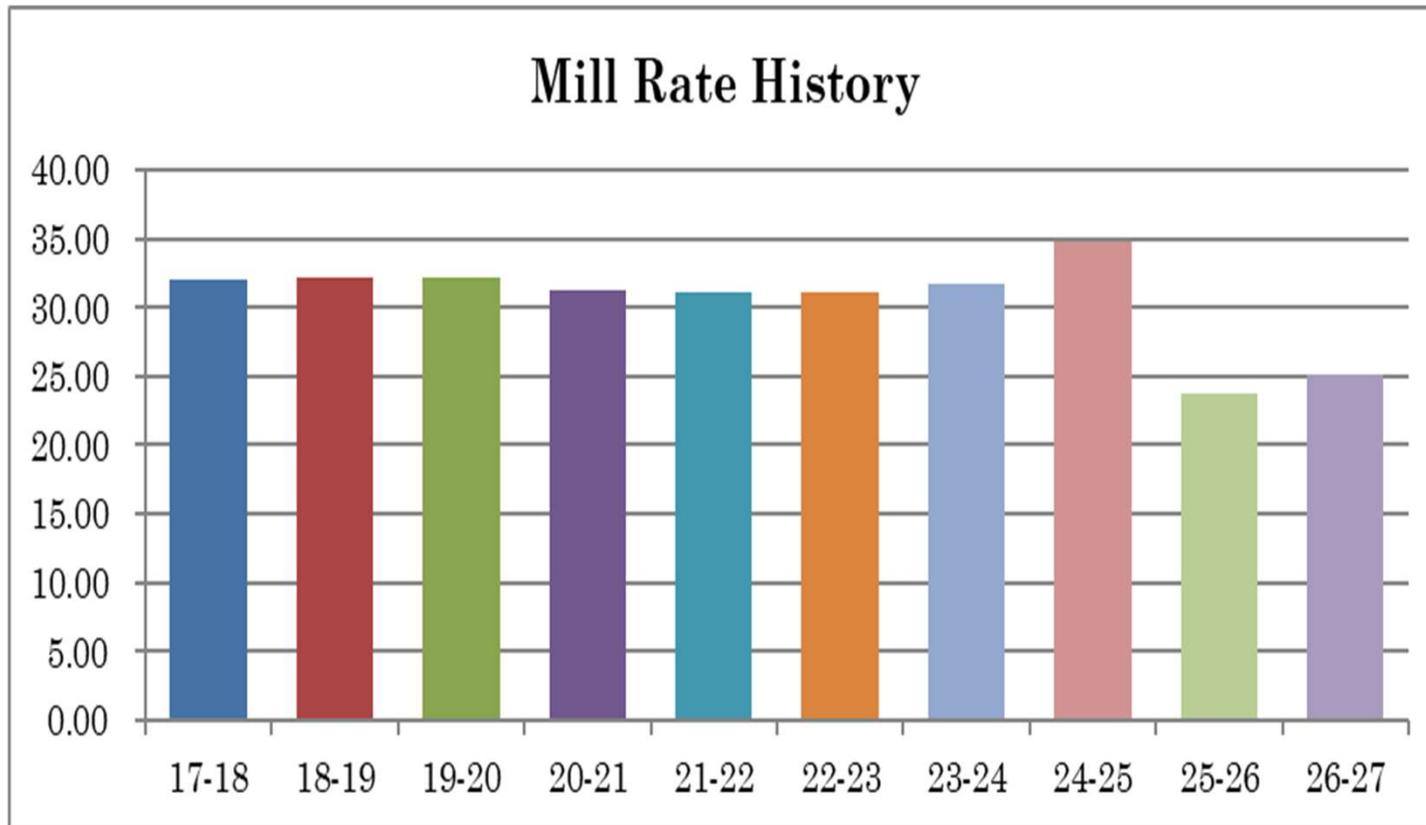
Education increase	\$1,542,822
Town increase	\$569,819
Capital increase	\$536,876
Debt decrease	(\$401,469)
<b>Total change</b>	<b>\$2,275,047</b>

- Overall Spending increase of 4.76%
- Manager's budget proposes a mill rate of 25.17: a 1.41 mill rate increase (5.95%)
- Debt Service is down: -\$401,469.
- \$0 use of fund balance as revenue (reducing \$205,000 from last year)

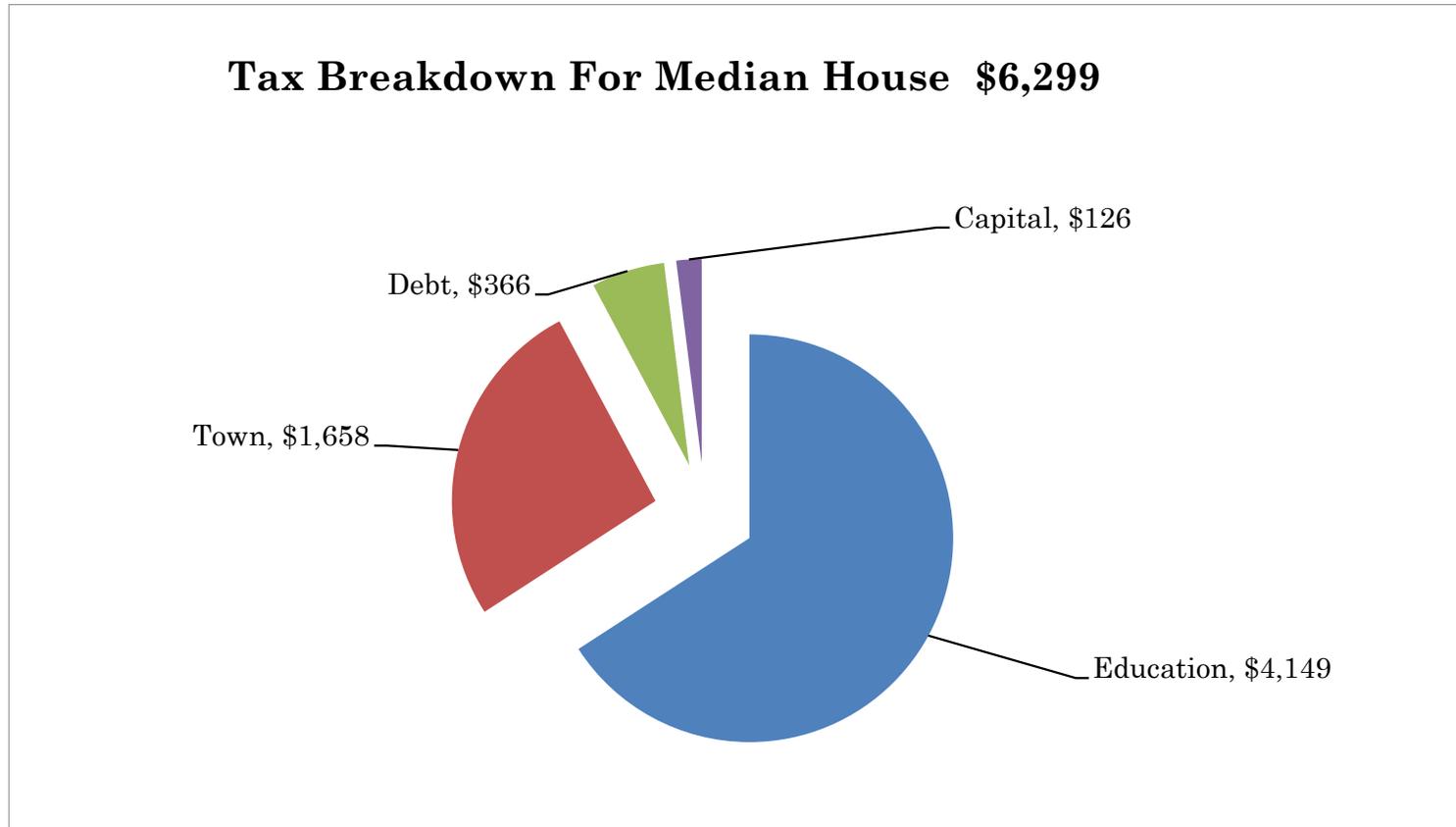
# Where does the Town get Revenue?

- State revenue received by the Town are based on Governor's Proposed State budget, but they still may change as the General Assembly is in session. Special education money and Medicaid payments are proposed to be lowered. This is subject to legislative change.
- Local fee revenues are stable, but some have slightly increased due to rate adjustments, such as the WPCA (sewer) fees which will go up \$2.92 per month, and others fees will remain unchanged such as this year's COVRRRA(garbage) rates.
- Grand list growth of 1.41% is due to new home construction, private utility improvements, and the repair of some crumbling foundations.  
**Property Tax and Vehicle Tax is 81.52% of our revenue.**
- The last several years General fund Reserves were budgeted. \$0 of fund balance reserves are being proposed for use: decrease of \$205,000
- Proposed: 25.17. mills. Tax rate increase of 1.41 mills**

# Revaluation Lowers Mil Rate



# Where the Money Goes (TAXES ON MEDIAN HOUSE)

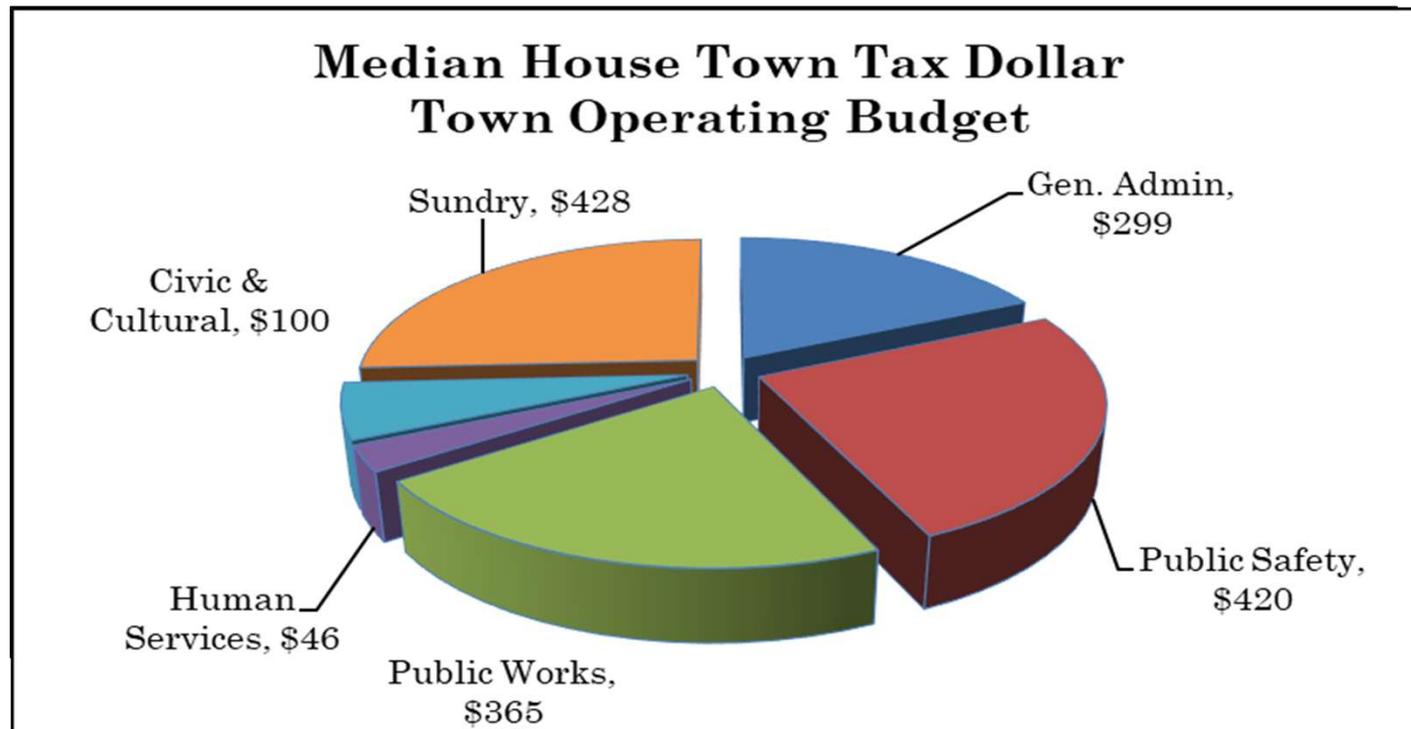


Median house assessed at \$250,250 (\$357,500 market)

Total proposed tax: \$6,299

A monthly increase of \$29.42 from previous year

# Cost of Town Service on Median House



General Government share of bill = \$1,658 of \$6,299 total  
(26.3% of total bill)

# Detail of Changes to Town Budget

<b>Budget Area</b>	<b>Approved Budget FY25/26</b>	<b>Proposed Budget FY26/27</b>	<b>Inc/(Dec)</b>	<b>%</b>
General Administration	\$ 2,248,207	\$ 2,380,068	\$ 131,861	5.87%
Public Safety	3,389,032	3,338,389	(50,643)	-1.49%
Public Works	2,806,572	2,904,987	98,415	3.51%
Human Services	356,276	365,690	9,414	2.64%
Civic and Cultural	761,999	800,142	38,143	5.01%
Sundry	3,031,690	3,401,319	369,629	12.19%
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,593,776</b>	<b>\$ 13,190,595</b>	<b>\$ 596,819</b>	<b>4.74%</b>

# COMPARISON OF FY 2025/2026 and FY 2026/2027 BUDGETS

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<b>Budget Area</b>	<b>Approved FY 25/26</b>	<b>Proposed FY 26/27</b>	<b>% Total</b>	<b>\$ Change</b>	<b>% Change</b>
Personnel	\$ 9,310,793	\$ 10,010,625	75.9%	\$ 699,832	7.5%
Contractual	1,786,599	1,758,502	13.3%	(28,097)	-1.6%
Supplies	1,144,653	1,061,764	8.0%	(82,889)	-7.2%
Non-Capitalized Equipment	25,300	31,500	0.2%	6,200	24.5%
Utilities	326,431	328,204	2.5%	1,773	0.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,593,776</b>	<b>\$13,190,595</b>	<b>100.0%</b>	<b>\$ 596,819</b>	<b>4.74%</b>

# Major Town Budget Cost Drivers

<b>Personnel Services</b>	<b>\$10,010,625</b>
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This is an increase of \$699,832

<b>Non-Capitalized Equipment</b>	<b>\$31,500</b>
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This is an increase of \$6,200

<b>Utilities</b>	<b>\$328,204</b>
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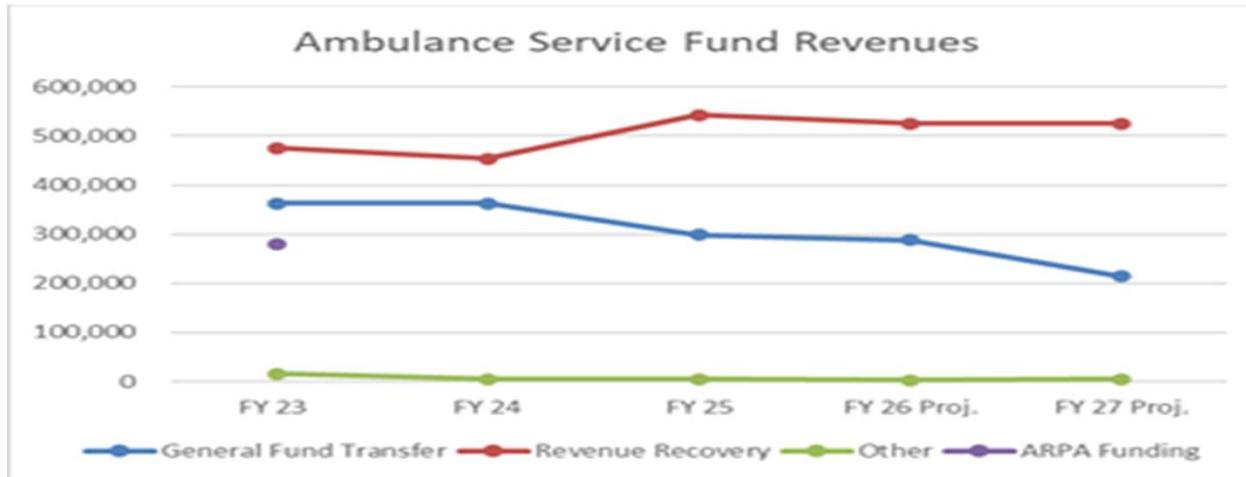
This is an increase of \$1,773

<b>Contractual Services – reduced</b>	<b>(\$28,097)</b>
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<b>Supplies-reduced</b>	<b>(\$82,889)</b>
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## GOOD NEWS

- Pension fund remains healthy-strong stock market
- No service or staff cuts proposed
- Grants continue to come in strong: flashing beacon-crosswalks, safe roadways, new sidewalks, bridge replacements.
- Park improvements continue for Patriots Park
- Coventry Lake Hydrilla Removal Treatment continues with matching Aquatic Invasive Species grant awarded at \$75,000 for FY27



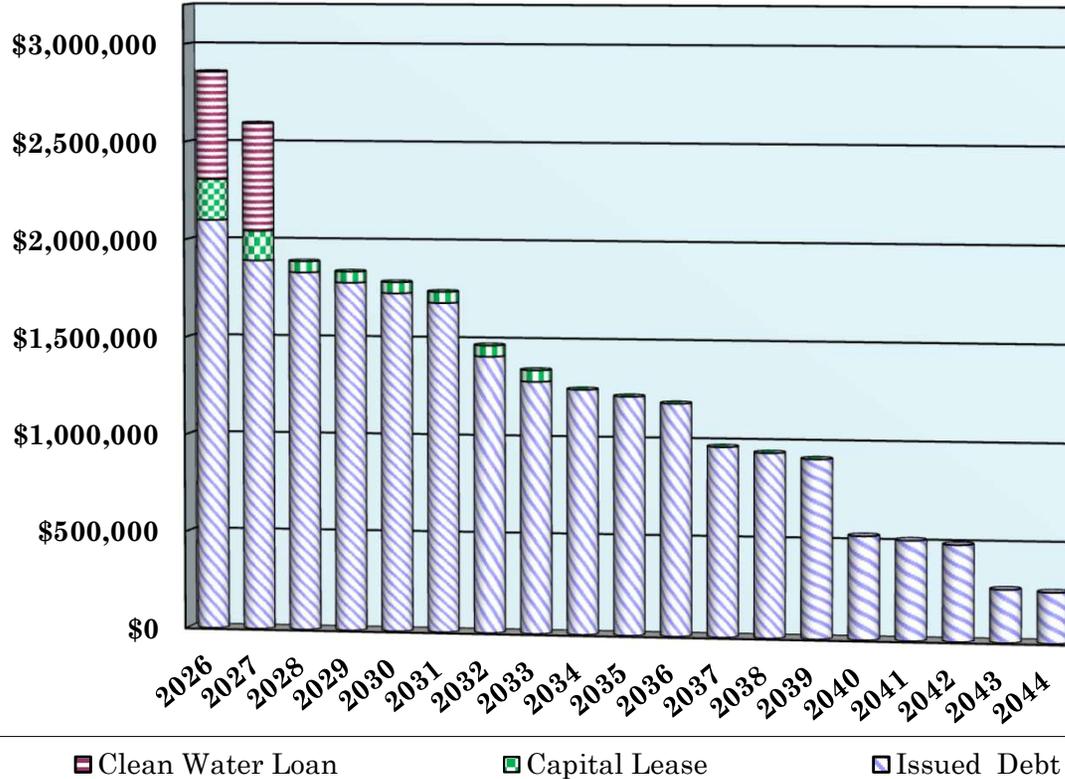
## EMS-Ambulance Service Fund

It is proposed in the FY27 budget to transfer \$213,711 to the EMS Fund to cover the costs of the ambulance coverage currently provided to residents on a 24 hours a day, 7 days a week basis. **This is a reduction of \$74,435 from last year.**

Newly recruited certified volunteers (College Students) within our “Live-in Program” have allowed for reduced costs for less use of paid staffing.

# Debt Service

Projected Debt Service by Year



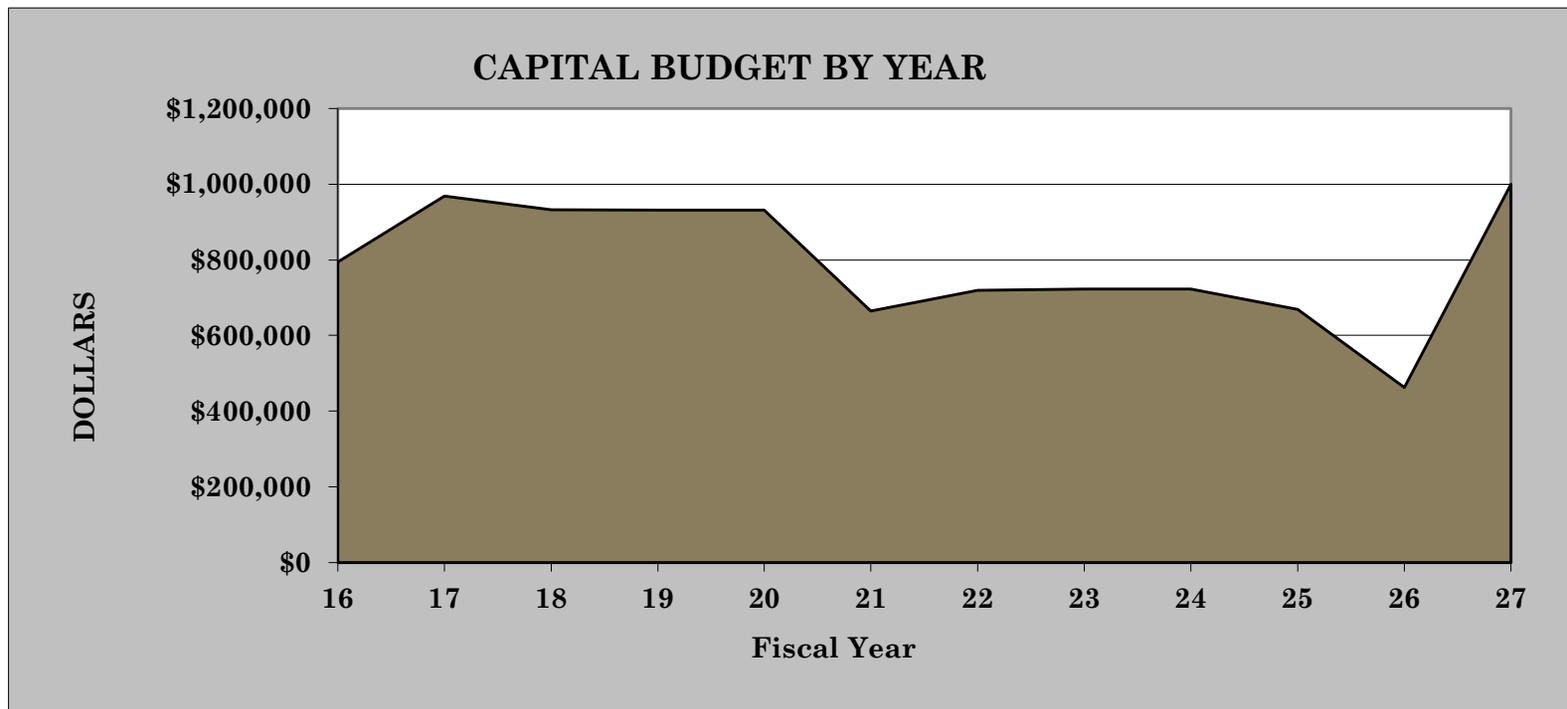
Debt Service has decreased by \$401.469 (or -12.11%)

The good news is that the Town's long term bonded debt will continue to decline, which allow other needed projects to proceed without a major tax impact.

Debt service is 5.8% of the proposed budget.

# Capital Budget Highlights

- Capital budget increased by \$536,875 or 116.13%.
- Municipal Capital budget standards call for 5% (\$1.9 million) to 10% (\$3.8 million) of General Fund revenues to be allocated to Capital Improvements. Town funding is, and has been, below recommended standards for many years.



# Capital Projects

## GENERAL FUND CAPITAL EXPENDITURES:

1. Summer Road Program (added to Town Aid Road)	\$135,000
2. Crack Sealing of CHS Parking Lot	25,000
3. Network Refresh	30,000
4. Education Computer Upgrades	35,000
5. Classroom Furniture	10,000
6. School Maintenance Vehicle	70,000
7. Fire Pump (CHS/CNH) & Inspections of Fire Tanks	102,000
8. HVAC Inspection	90,000
9. Historic Library Portico Repairs (50/50 State grant match)	39,500
10. Town Hall Computer Upgrades	40,000
11. Revaluation	30,000
12. DPW Pickup Truck	50,000
13. Police Computer Aided Dispatch (CAD) System Upgrade	30,000
14. FD/EMS Service Vehicle	85,000
15. SCBA (FD Air Tanks)	20,000
16. Fire Personal Protective Turn Out Gear	25,000
17. Special Ops. FD gear	15,000
18. Fire Hose/Equipment	9,000
19. CNREF	34,000
20. Lake Management (water quality)	124,690

TOTAL

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\$999,190

# Capital Projects *(Continued)*

## LOCIP:

1	Patriots Park Improvements	\$18,000
2	Miller-Richardson Park Improvements	\$19,000
3	Creaser Park Improvements	\$18,000
4	Laidlaw Park Improvements	\$20,000
5	Town Hall Improvements	\$20,000
6	Guardrail Installations/Repairs	\$20,000
7	Small Bridge and Culverts	\$20,000
8	Open Space Stewardship	\$5,000
9	Sidewalk Extension and Repair	\$8,000
10	Fire Pond Maintenance	\$5,065
	Total	\$153,065

## Other:

1.	WPCA -WWTP Basin Maintenance	Sewer Fund	\$80,000
2.	Patriot's Park Improvements	Recreation Fund	\$5,000
3.	Miller-Richardson Park	Recreation Fund	\$15,000
4.	Laidlaw Park Improvements	Donation	\$15,000
5.	In-Kind Contribution	DPW Budget GF	\$250,000
		Total	\$365,000

# Capital Projects *(Continued)*

## Grants:

1	PD Security & Body Cameras/Communications upgrade	\$446,000
2	Historic Library Portico Repairs	\$39,500
3	Hale Trails Project	\$250,000
4	Daly Road Safety Improvements	\$3,000,000
6	Lake Management Projects (water quality)	\$75,000
7	Bunker Hill Road-Bridge	\$700,000
8	Pedestrian Improvements-Main St/South St/Cross St.	\$498,000
9	Depot Road-Bridge Replacement	\$6,600,000
10	Brigham Road-Bridge Replacement	\$4,643,750
11	Parker Bridge Road-Bridge Replacement	\$714,000
14	South St/Swamp Rd. Safety Improvements	\$2,042,800
15	Village Water Tower Project	3,500,000
16	Hwy 44 Sewer Extension Project (from Bolton)	\$1,500,000
	Total	\$ 24,009,050

# Potential Bonded Projects

\$310,000	Fire Alarm for G.H. Robertson Elementary & Coventry Grammar School
\$380,000	Intercom/Paging System for All Coventry Schools
\$260,000	Ambulance Replacement
\$325,000	Streetsweeper
\$2,245,000	Quint Fire/Tanker Truck with ladder (3 yrs to build)

New debt for these projects would, if approved, be offset in FY 28 by projected declines in scheduled debt service. The Quint Fire Truck, if approved for authorization for debt in 2026, would be ordered with the vendor, but the purchase would not be bonded until FY 29 at the time of the truck nearly being completed making this debt much less of an impact to the debt service and the overall budget.

# Additional Details

Town Manager's proposed budget can be accessed as a pdf at:

<https://www.coventry-ct.gov/691/2026-27-Budget>

Budget information and Budget summaries are also available at the Town Clerk's office

Town Council will hold Meetings throughout March to receive public input and to see if adjustments are necessary to the Town Manger's proposed FY2026-27 Budget

**Town Meeting: Saturday 10:00 AM, April 25, 2026,  
Coventry High School, Veteran's Auditorium.**





# Budget Vote!



- **Vote: Tuesday May 5th**  
6:00 A.M. to 8:00 P.M.

**Districts 1 & 2: South Coventry Firehouse**

(Across from Captain Nathan Hale Middle School)

- **Absentee Ballots will be available during business hours at the Office of Town Clerk.**