

COVENTRY MUNICIPAL FIRE COMMISSION
ESTIMATED BUDGET PROJECTION
TOWN FIRE DEPARTMENT WITH TOTAL STAFFING OF 55
FOR DISCUSSION PURPOSES ONLY

Robert J. Civetti
Updated 10/7/2026

	Fiscal 2026 Budget CCFD	Fiscal 2026 Budget HHFD	Fiscal 2026 Budget CFD	Fiscal 2026 Budget WFD	Current Total District Budgets	Estimated Town Dept Budget Staffing 55	Estimated Increase (Decrease)
PERSONNEL	\$ 2,131,960	\$ 781,500	\$ 974,647	\$ 640,627	\$ 4,528,734	\$ 4,973,426	\$ 444,692
ADMIN SALARIES	95,131	29,000	117,000	35,103	276,234	-	(276,234)
OVERTIME ESTIMATE	702,665	96,500	329,510	22,000	1,150,675	1,243,357	92,682
CLOTHING ALLOWANCE	19,600	10,000	19,600	4,500	53,700	88,000	34,300
PAYROLL TAXES	226,238	33,000	23,960	55,000	338,198	482,316	144,118
PENSION	731,761	102,000	427,826	12,000	1,273,587	1,695,441	421,854
LIFE INSURANCE	8,000	-	3,200	-	11,200	13,750	2,550
HEALTH INSURANCE & MED DIRECTOR & WRI	435,461	178,000	278,264	64,708	956,433	1,514,700	558,267
DENTAL INSURANCE	21,695	-	25,000	-	46,695	63,037	16,342
PEHP - POST EMPLOYMENT	35,814	-	36,727	-	72,541	74,601	2,060
INSURANCE	109,700	68,000	63,300	74,822	315,822	359,480	43,658
INSURANCE - HSA/HRA	11,176	-	4,000	-	15,176	15,000	(176)
RETIREE MEDICAL	50,756	-	90,281	-	141,037	165,718	24,681
BOARD MEMBER STIPENDS	14,000	4,600	-	-	18,600	-	(18,600)
BOARD MEETINGS	3,500	-	1,500	-	5,000	-	(5,000)
LEGAL AND PROFESSIONAL/AUDIT	40,000	16,500	67,000	46,306	169,806	50,000	(119,806)
TREASURER/ACCOUNTANT	36,000	9,500	39,000	-	84,500	-	(84,500)
TAX COLLECTING EXPENSE	18,100	-	-	-	18,100	-	(18,100)
ADMINISTRIVE OFFICE SUPPLIES ETC	9,000	6,000	14,000	6,000	35,000	35,000	-
SOFTWARE & HARDWARE/INFO TECH	18,000	2,500	26,000	-	46,500	75,000	28,500
APPARATUS FUEL	52,900	23,000	23,000	22,963	121,863	125,000	3,137
REPAIRS & MAINT - APPARATUS	175,000	35,000	32,000	34,100	276,100	305,000	28,900
SUPPLIES - FIRE & GEAR	29,000	-	15,500	24,034	68,534	70,000	1,466
FIRE ALARM MAINTENANCE	-	6,000	-	5,000	11,000	11,000	-
SMALL TOOLS AND EQUIPMENT	-	1,000	-	-	1,000	25,000	24,000
RESCUE SUPPLIES	35,965	8,500	20,000	12,000	76,465	100,000	23,535
VEHICLE LEASES - LOANS	16,763	-	93,171	10,897	120,831	125,000	4,169
TELECOMMUNICATIONS	24,635	-	4,500	4,596	33,731	35,000	1,269
STATION - MORTGAGE	-	-	-	85,479	85,479	85,500	21
REPAIRS & MAIN - BLDG	25,000	4,000	20,000	21,470	70,470	105,000	34,530
STATION SUPPLIES	9,661	-	-	-	9,661	10,000	339
SERVICE CONTRACTS	1,000	2,500	19,265	3,075	25,840	12,000	(13,840)
ELECTRICITY	21,951	9,000	46,000	20,000	96,951	100,000	3,049
UTILITIES - GAS	11,911	8,000	8,000	-	27,911	28,000	89
UTILITIES - INTERNET/CABLE	-	3,400	4,000	-	7,400	7,400	-
UTILITIES - OIL - HEATING	11,546	-	200	14,125	25,871	30,000	4,129
UTILITIES - PROPANE	-	-	300	-	300	300	-
UTILITIES - WATER	900	1,000	700	-	2,600	2,600	-
RESCUE BILLING FEES	19,875	-	29,000	-	48,875	52,500	3,625
HYDRANTS	242,973	46,000	160,000	-	448,973	449,000	27
STREET LIGHTS	265,133	21,000	14,000	-	300,133	301,000	867
PRISM	-	-	10,000	-	10,000	10,000	-
RIIB STREET LIGHT LOAN	-	-	-	-	-	60,526	60,526
TRAINING ACADEMY - FIRE/RESCUE	25,000	9,500	11,000	9,300	54,800	56,500	1,700

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Updated 10/7/2026

	Fiscal 2026 Budget CCFD	Fiscal 2026 Budget HHFD	Fiscal 2026 Budget CFD	Fiscal 2026 Budget WFD	Current Total District Budgets	Estimated Town Dept Budget Staffing 55	Estimated Increase (Decrease)
PROMOTIONAL EXAMS - RECRUITMENT MED	6,302	1,500	-	-	7,802	8,000	198
TELECOM - MOBILE	-	4,000	-	-	4,000	4,000	-
CAPITAL PURCHASES	20,000	7,500	-	10,000	37,500	40,000	2,500
ACCOUNTING AND PAYROLL COSTS	3,000	-	-	-	3,000	-	(3,000)
DUES & SUBSCRIPTIONS	1,700	-	-	-	1,700	1,700	-
MISCELLANEOUS INCLUDING DEPART ADMIN	400	5,250	29,500	1,850	37,000	30,000	(7,000)
ESTIMATED ANNUAL EXPENDITURES	\$ 5,719,172	\$ 1,533,250	\$ 3,080,951	\$ 1,239,955	\$ 11,573,328	\$ 13,038,852	\$ 1,465,524
RESCUE REVENUE	530,000	120,000	460,000	220,000	1,330,000	\$ 1,400,000	\$ 70,000
STATE TANGIBLE PHASE OUT	19,664	-	-	-	19,664	25,000	5,336
PRIOR YEAR TAXES	200,000	-	88,675	-	288,675	289,000	325
PAYMENT IN LIEU OF TAXES	4,800	-	5,612	-	10,412	10,500	88
FIRE MARSHALL REVENUE	15,000	-	-	-	15,000	48,000	33,000
FIRE PREVENTION REVENUE	-	-	16,000	-	16,000	16,000	-
BANK INTEREST	25,000	-	15,000	8,000	48,000	48,000	-
INTEREST AND PENALTIES ON TAXES	100,000	25,000	17,000	17,000	159,000	150,000	(9,000)
GRANT INCOME	-	-	53,000	4,000	57,000	-	(57,000)
SALE OF VEHICLES	-	-	-	-	-	-	-
OTHER INCOME - MISC INCLUDING AMGEN	3,900	283,731	2,500	3,415	293,546	295,000	1,454
ESIMATED ANNUAL REVENUE	\$ 898,364	\$ 428,731	\$ 657,787	\$ 252,415	\$ 2,237,297	\$ 2,281,500	\$ 44,203
ESTIMATED AMOUNT TO BE RAISED BY TAXES	\$ 4,820,808	\$ 1,104,519	\$ 2,423,164	\$ 987,540	\$ 9,336,031	\$ 10,757,352	\$ 1,421,321

The fiscal 2026 operating budget did not include debt service estimate of \$60,000 and also presented a budgeted deficit of \$99,658. Budget essentially short \$159,658 structural deficit.

Actual Tax Rate and increase for FY 2026		1.57%
Residential Rate per \$1,000	\$	16.085
Commercial Rate per \$1,000	\$	22.613
Residential increase per \$1,000	\$	0.25
Commercial increase per \$1,000	\$	0.35

INCREASE IN TAX RATE FOR FISCAL 2026 IF THIS TOOK EFFECT 7/1/2025:		14.26%
Estimated Residential Rate per \$1,000	\$	18.095
Estimated Commercial Rate per \$1,000	\$	25.440
Estimated Residential increase per \$1,000	\$	2.01
Estimated Commercial increase per \$1,000	\$	2.83

COVENTRY MUNICIPAL FIRE COMMISSION
PRELIMINARY TAX RATE COMPARISON BASED ON BUDGET PROJECTION
FOR DISCUSSION PURPOSES ONLY

Robert J. Civetti
May 21, 2026

	Town of Coventry	Coventry FD	Hopkins Hill FD	Central Coventry FD	Western Coventry FD
Current tax rates per 2025 Tax Rolls (Assessment 12/31/2024)					
Residential	\$ 16.085	\$ 2.025	\$ 1.980	\$ 1.605	\$ 1.693
Commercial /Industrial	\$ 22.613	\$ 3.037	\$ 2.970	\$ 2.409	\$ 1.693
Tangible Personal Property	\$ 20.650	\$ 2.820	\$ 1.950	\$ 1.517	\$ 1.580
 Combined Town and District Residential Rate '25 Tax Roll		\$ 18.110	\$ 18.065	\$ 17.690	\$ 17.778
 FY 26 tax rate estimate 55 FF Personnel		\$ 18.095	\$ 18.095	\$ 18.095	\$ 18.095
Percentage increase from FY 2026 - '2025 Tax Roll		-0.08%	0.17%	2.29%	1.78%
 Estimated Analysis of Residential Property impact:					
2025 Tax Roll (fy 26 tax) currently paid - combined Town and District taxes:					
\$300,000 valuation		\$ 5,433	\$ 5,420	\$ 5,307	\$ 5,333
\$400,000 valuation		\$ 7,244	\$ 7,226	\$ 7,076	\$ 7,111
\$500,000 valuation		\$ 9,055	\$ 9,033	\$ 8,845	\$ 8,889
\$600,000 valuation		\$ 10,866	\$ 10,839	\$ 10,614	\$ 10,667
\$700,000 valuation		\$ 12,677	\$ 12,646	\$ 12,383	\$ 12,445
\$800,000 valuation		\$ 14,488	\$ 14,452	\$ 14,152	\$ 14,222
 2025 Estimated tax roll (FY 26 tax) combined					
if utilize budget estimate for 55 FF personnel:					
	Est. Tax As Town Dept:	Increase (Decrease) from 25 roll			
\$300,000 valuation	\$ 5,428.50	\$ (4.50)	\$ 9.00	\$ 121.50	\$ 95.10
\$400,000 valuation	\$ 7,238.00	\$ (6.00)	\$ 12.00	\$ 162.00	\$ 126.80
\$500,000 valuation	\$ 9,047.50	\$ (7.50)	\$ 15.00	\$ 202.50	\$ 158.50
\$600,000 valuation	\$ 10,857.00	\$ (9.00)	\$ 18.00	\$ 243.00	\$ 190.20
\$700,000 valuation	\$ 12,666.50	\$ (10.50)	\$ 21.00	\$ 283.50	\$ 221.90
\$800,000 valuation	\$ 14,476.00	\$ (12.00)	\$ 24.00	\$ 324.00	\$ 253.60