

# Capital Improvement Plan

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

Account ID	Description	FY25 Actual	FY26 Adopted	FY26 Actual	Dept Head	Town Manager	\$ Incr/(Decr)	% Incr/(Decr)
<b>CAPITAL EXPENDITURES</b>								
110-9201-54300	CAPITAL & NONRECURRING	106,565	25,000	0	34,000	34,000	9,000	36.00%
110-9201-54401	SIDEWALK EXT	2,500	0	0	0	0	0	
110-9201-54910	CLASSROOM FURNITURE	0	0	0	10,000	10,000	10,000	
110-9201-57980	LAKE MANAGEMENT PROJECTS	162,999	21,201	0	124,690	124,690	103,489	488.13%
110-9201-58025	POLICE TECHNOLOGY	0	0	0	30,000	30,000	30,000	
110-9201-58296	PARKING LOT REPAIR/MAINTENANCE	0	0	0	25,000	25,000	25,000	
110-9201-58540	COMPUTER REPLACEMENT AND UPGRADES	85,680	105,000	115,804	40,000	40,000	(65,000)	-61.90%
110-9201-58545	WELL CONTAMINATION	45,000	0	0	0	0	0	
110-9201-58718	PICK UP TRUCK	0	0	0	50,000	50,000	50,000	
110-9201-58727	SCBA FIRE PAKS	24,000	16,000	0	20,000	20,000	4,000	25.00%
110-9201-58730	FIRE EQUIPMENT/GEAR	25,000	13,000	0	25,000	25,000	12,000	92.31%
110-9201-58732	FIRE HOSE/EQUIPMENT	12,000	12,000	0	9,000	9,000	(3,000)	-25.00%
110-9201-58733	FIRE - SPECIAL OPERATIONS EQUIPMENT	9,683	0	0	15,000	15,000	15,000	
110-9201-58743	CHS/CNH FIRE PUMP.TANK INSPECTIONS	0	0	0	102,000	102,000	102,000	
110-9201-58744	SCHOOL HVAC INSPECTIONS	0	0	0	90,000	90,000	90,000	
110-9201-58745	SCHOOL MAINTENANCE VEHICLE	0	0	0	70,000	70,000	70,000	
110-9201-58746	HISTORIC LIBRARY PORTICO REPAIRS	0	0	0	39,500	39,500	39,500	
110-9201-58747	FD/EMS SERVICE VEHICLE	0	0	0	85,000	85,000	85,000	
110-9201-58820	REVALUATION	35,000	0	0	30,000	30,000	30,000	
110-9201-59880	SUMMER ROAD PROGRAM	290,000	135,000	0	135,000	135,000	0	0.00%
110-9201-59910	EDUCATIONAL COMPUTERS	40,000	35,000	0	35,000	35,000	0	0.00%
110-9201-59911	NETWORK REFRESH	40,000	100,114	84,533	30,000	30,000	(70,114)	-70.03%
<b>Total CAPITAL EXPENDITURES</b>		<b>878,427</b>	<b>462,315</b>	<b>200,337</b>	<b>999,190</b>	<b>999,190</b>	<b>536,875</b>	<b>116.13%</b>

# **Capital Improvement Budget Town of Coventry, CT**



## **Town Manager's Proposed Budget For Fiscal Year 2026-2027 To Fiscal Year 2030-2031**

# CAPITAL IMPROVEMENT PLAN

## SUMMARY

# Capital Improvement Plan

## Administrative Summary

### Visions and Goals

What is a capital improvement program? A capital improvement program (CIP) as used in Coventry is a multi-year planning instrument used to identify needed capital projects and to coordinate the financing and timing of the improvements.

Why do we need a CIP? Many governments go about the process of considering and approving capital projects in an undisciplined and uncoordinated manner. Such ad hoc procedures inevitably waste public funds, fail to consider available information and sometimes result in poor project timing. Optimal results require an orderly, comprehensive process that: 1) considers all projects at a single time; 2) produces a planning document that considers available financing sources and feasible timing. Opportunities for public input can be enhanced, while complaints are minimized about projects that "come from nowhere".

A CIP ensures some continuity when decision makers change because of expiring terms or personnel changes. Most important, projects of dissimilar character are compared and evaluated by elected officials who represent the public in choosing between various facilities and services.

Can capital programming save us money? Investors and bond rating agencies stress the value of a CIP for a government seeking to borrow funds. The absence of rational, long-term planning is a negative factor when the rating agencies evaluate the Town. The result is a higher interest rate on bond issues sold by governments that do not document and disclose their long-term capital financing needs and plans. Thus, a tangible cost savings results when capital improvement programming is used. Another financial benefit from the capital programming process is the avoidance of poorly timed projects. Far too often governments install capital facilities, only to find them torn up later by other installations. Good planning can ensure that these efforts are coordinated and costly duplications avoided. Finally, significant savings can accrue to taxpayers when major capital financing is coordinated so that bond issues are sold infrequently, but at good times during the economic cycle. A sound capital planning process helps to promote such practices.

Will a CIP show us anything we don't already know? Many governments have failed to engage in long-term financial planning and, as a result, are unaware of how their capital financing requirements will accumulate over future years. As a result, some jurisdictions unfortunately have deferred maintenance and capital replacement projects in order to sustain operations beyond their financial capabilities. The capital improvement programming process can help to identify financial imbalances and begin the steps necessary to assure sound, long-term operations and capital financing strategies.

The attached summary of the Capital Improvement Program recognizes the Town's ongoing responsibility to maintain its capital investment in facilities, equipment, and infrastructure and to improve those facilities to meet the demands of a dynamic community. The program also recognizes, however, the Town's responsibility to limit such undertakings to a level which will preserve the fiscal integrity of the Town.

# Capital Improvement Plan Administrative Summary

## Policies

What is a capital project? All capital improvements are single projects usually exceeding \$10,000 in cost with a life expectancy of five (5) years. The Board of Education has a \$20,000 threshold for capital projects. All projects under these thresholds are contained in the Town and Board operating budgets.

What is the relationship of the capital budget to the general fund budget? An appropriation should be included in the general fund budget annually for capital expenditures. This appropriation becomes one of several sources of funds to finance individual specific projects which are proposed.

Other sources of financing for the capital budget include state and federal grants, transfers from other funds, capital reserve for non-recurring expenditures fund, Town Road funds, Locip, and other miscellaneous funds.

Most elements of the capital budget will be included in the capital as an approved project when they are approved by the voters at the annual Town Meeting. However, items to be financed from bond issues are not included in the capital fund as an approved project until such time as a successful bond referendum is held.

In addition to the CIP the Town of Coventry has established, pursuant to chapter 108 of the CT general statutes, a capital reserve fund. The purpose of the fund is to allow the accumulation of a reserve to fund future projects. Under ideal conditions payments would be made into this fund annually from the general fund and expenditures paid out this this fund. This would allow for a more equal annual flow of funds for capital projects.

## Process

Each Agency and Department are requested to study their operation and prepare a CIP budget submission of their projected capital needs for the upcoming six years to the Town Manager in November of each year. Pursuant to the Coventry Town Charter the Manager reviews these requests and prioritizes and modifies them. The CIP plan is then submitted to the Planning and Zoning Commission to review in accordance with C.G.S. 8-24. The budget proposal is combined with the Annual Operating Budget and submitted to the Town Council in March. The Council reviews the submittal, and takes input from the citizens through the Budget Hearing and also from the Planning and Zoning Commission. After making modifications the Council's proposed Budget is submitted to an Annual Town Meeting on the fourth Saturday of April. The Town Meeting may make reductions to the proposed budget. The resulting budget is then submitted to a referendum in early May. If approved at the referendum the plan is in place for July and projects may proceed in accordance with Town purchasing regulations. If it is not approved, the budget returns to the Town Council for further adjustments. They then send it to a Special Budget Meeting, where reductions can be made. The resulting budget is then sent to referendum. This cycle continues until a budget is approved by voters of the Town.

# Capital Improvement Plan Administrative Summary

## Process Calendar

- Completed Capital Budget requests turned into Town Manager (including Board of Education) : December 16, 2025
- Hearing Legal Notice deadline: February 19, 2026
- Planning & Zoning 8-24 Review: February 23, 2026 (due to Winter Storm Hernando-postponed)
- Town Manager's budget submission: March 2, 2026
- Public Budget Hearing: March 5, 2026
- Council adjustment deadline: April 6, 2026
- Town meeting Legal notice deadline: April 14, 2026
- Annual Town Meeting: April 25, 2026
- Adjourned Town Meeting/Referendum: May 5, 2026

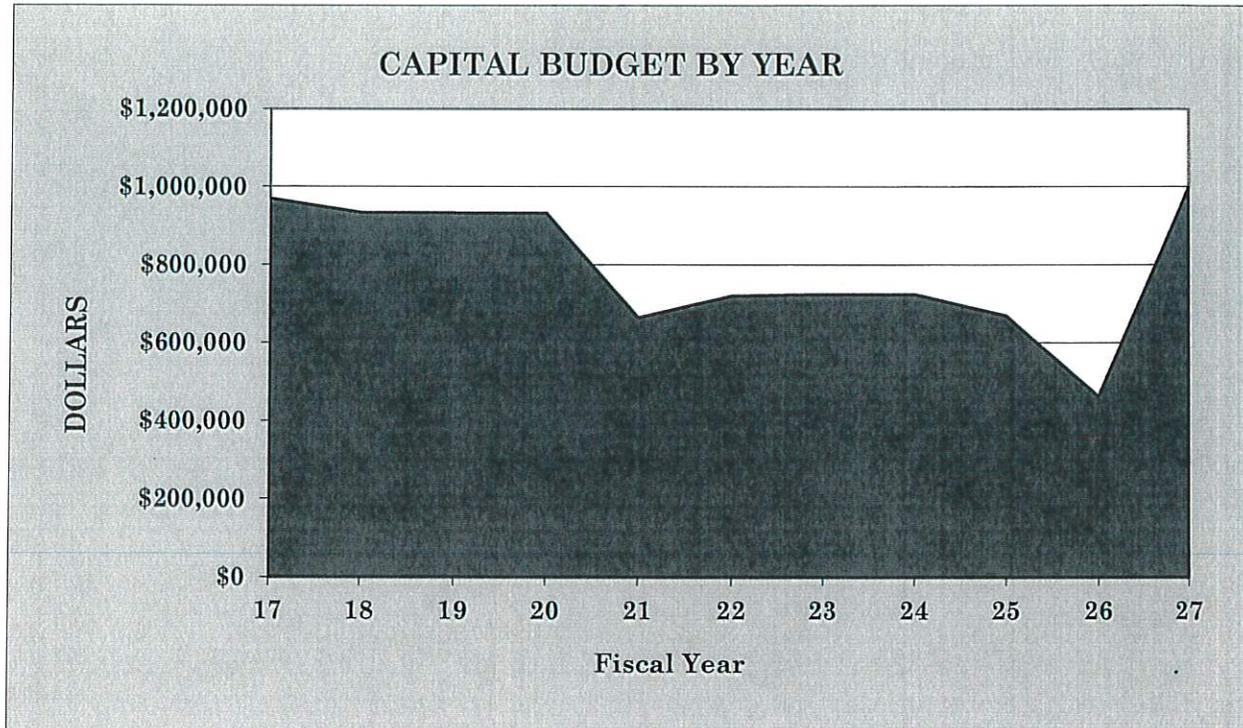
CAPITAL IMPROVEMENT PROGRAM: FY 2027-2031

PROGRAM DESCRIPTION

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

FISCAL YEAR 26-27

<b>Estimated Revenues</b>	<b>Adopted 25/26</b>	<b>Requested 26/27</b>	<b>Increase/ Change</b>
General Fund	\$ 462,315	\$ 999,190	\$ 536,875
Town Aid Road	\$ 290,000	\$ 378,000	\$ 88,000
LOCIP	\$ 154,000	\$ 153,065	\$ (935)
Capital Non-Recuring Reserve	\$ -	\$ 28,000	\$ 28,000
State & Federal Grants	\$ 29,128,550	\$ 24,009,050	\$ (5,119,500)
Notes & Bonds	\$ 2,689,000	\$ 2,104,000	\$ (585,000)
Other	\$ 402,000	\$ 365,000	\$ (37,000)
Lease Purchase	\$ -	\$ 435,000	\$ 435,000
<b>TOTAL</b>	<b>\$ 33,125,865</b>	<b>\$ 28,471,305</b>	<b>\$ (4,654,560)</b>
<b>Estimated Expenditures</b>			
General Administration	\$ 3,854,000	\$ 3,590,000	\$ (264,000)
Public Safety	\$ 316,000	\$ 635,065	\$ 319,065
Public Works	\$ 27,795,750	\$ 22,971,240	\$ (4,824,510)
Human Services	\$ -	\$ -	\$ -
Culture & Recreation	\$ 310,001	\$ 189,000	\$ (121,001)
Education	\$ 825,114	\$ 1,052,000	\$ 226,886
Reserve for Capital (CNREF)	\$ 25,000	\$ 34,000	\$ 9,000
<b>TOTAL</b>	<b>\$ 33,125,865</b>	<b>\$ 28,471,305</b>	<b>\$ (4,654,560)</b>



### CAPITAL IMPROVEMENT PROGRAM

The following Capital Project Funds are established to account for the resources used for the acquisition of capital facilities and infrastructure for the Town of Coventry with the exception of those items financed by Special Revenue Funds, State and Federal grants, and/or Bonding. The Government Finance Officer's Association (GFOA) recommends that the Capital projects should annually equal between 5-10% of the organizations General Fund. Using that standard, the Town should allocate between \$1.9 Million to \$3.8 million per year to update buildings, roadways, vehicles, equipment and other infrastructure. The Town has funded less than the minimum recommended level of Capital projects from General fund in recent years. Though the Town has successfully supplemented the CIP with grants for infrastructure projects and park improvements, they have not addressed equipment and infrastructure needs that do not fall within the scope of available State and Federal grants.

CAPITAL EXPENDITURES (General Fund):

This funding source relies on the use of Town cash, raised through taxes, to undertake necessary capital improvements or make capital purchases. This year, \$999,190 is requested, which is an increase of \$536,876 from the Town Manager's proposed Capital budget last year. \$362,000 is proposed for the Board of Education, an increase of 226,886 or 267.9% from the prior year. The FY2026 Capital Budget approved by Town Council was artificially low at \$462,315 due to savings from FY2025 being transferred by Town Council to supplement Capital projects prior to FY2026 Budget year. Those savings have now been used. Last year's record low Capital budget was a significant drop from FY2023 when Capital Budget was funded at \$726,500. Though amount recommended for capital expenditures may appear high, industry standards for capital replacement call for funding 10-15% of the annual General Fund operating budget. We fall short of that standard by \$2.8-\$4.2 million. This means over time, we rely on borrowing to pay for projects and incur interest expenses which could have been avoided if we adequately funded this account on an annual basis. Twenty (20) projects are planned for this activity. They include:

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
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TOTAL	\$999,190

TOWN AID ROADS

The State of Connecticut grants money to the Town based upon the number of miles of improved and unimproved roads. The improved road funds supplement town tax

dollars for the annual road resurfacing program. The unimproved road fund is designed to upgrade non-paved roads. We hope to receive \$378,000 in Town Aid for Roads (TAR) funds from the State. TAR funds are supplemented by \$135,000 of local funds for a total summer roads program of \$513,000.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LOCIP)

The State of Connecticut has established a trust fund to promote local infrastructure repair. The State will reimburse the Town for 100% of eligible improvement projects to Town roadways, buildings and facilities. LOCIP, in general, cannot be utilized to purchase equipment or furnishings, or on school buildings. The Town will not receive these funds if the projects are not completed. The funds are not included in the revenue projections per auditor's advice. Instead a separate Special Revenue Fund has been created. A separate question at Town meeting is required. Annually the fund receives around \$150,000 and balances can be carried forward. Ten (10) projects totaling \$153,065 have been proposed:

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

CAPITAL & NON-RECURRING EXPENDITURES FUND (CNREF)

The Town Charter provides for the establishment and funding of a Capital Non-Recurring Expenditures Fund for the purpose of paying the cost of capital improvements over multi-year periods. In accordance with Chapter 108 of the Connecticut General Statutes, the Town Council may levy an annual tax not to exceed two (2) mils for the benefit of CNREF. In addition, the Council may transfer to the CNREF any portion of resources of the General Fund not otherwise appropriated. In an effort to restore this fund, increasing appropriations are scheduled to get to the point where major equipment purchases can be made. The FY2027 budget proposes a contribution of \$34,000 to this fund. The purchase of a used staff car is being proposed in FY2027 in the amount up to \$28,000. It is hoped that at year-end some additional funds may be appropriated to this fund to help build the funds for future capital equipment and vehicle needs.

STATE & FEDERAL GRANTS

Occasionally the Town becomes aware of opportunities to undertake special projects utilizing funds from government or private grants. Grants anticipated include:

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 Bridge	\$700,000
8	Pedestrian Improvements-Main St/South St/Cross St.	\$498,000
9	Depot Road Bridge	\$6,600,000
10	Brigham Road Bridge	\$4,643,750
11	Parker Bridge	\$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

NOTES & BONDS

The Town borrows money from time to time to finance large expenditures beyond the Town's ability to pay on a cash basis. To borrow money or undertake a project of more than \$100,000, approval of a Town meeting and referendum is required in accordance with Section 9-3 of the Town Charter. A \$3,520,000.00 bond proposal is recommended for a vote this spring. This bond includes a fire pumper/tanker/ladder/aerial (Quint) truck (replacing 25 year old truck), an ambulance (replacing 9 year old truck-now out of service), and a streetsweeper (replacing a 19 year-old streetsweeper). The bond also would fund replacing the 40-year-old fire alarms at GHR and CGS and replacing failing intercom systems at all four of Coventry's public schools.

OTHER

Special project funds are established from time to time for specific projects. Several projects are envisioned this year. The Sewer Fund and Recreation Fund will both fund improvements of their respective locations. In addition, there are \$250,000 in local grants and in-kind contribution work related to the Town's many State & Federal grants.

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

## LEASE PURCHASE

From time to time the Town decides to lease purchase equipment over time to lessen the immediate impact of the acquisition cost. These lease purchase agreements must contain a clause which releases the Town from the agreement if the payment is not funded. The annual payments are typically carried in the debt service portion of the budget. Two Lease Purchases are proposed: 1) one seven-year lease purchases for a small fully equipped dump truck with snowplow at a cost of \$150,000 (7-year lease for approximately \$24,500 annually). 2) One seven-year lease for a large fully equipped dump truck with snowplow at the cost of \$285,000 (7-year lease for approximately \$44,400 annually).

2027 through 2031  
**Capital Improvement Plan**  
 Coventry, Ct  
**Department Summary**

Department	2027	2028	2029	2030	2031	Total
CNREF	34,000	200,000	200,000	200,000	200,000	834,000
Culture & Recreation	189,000	515,000	245,000	7,080,000	40,000	8,069,000
Education	1,052,000	15,680,560	14,219,000	1,840,000	13,662,000	46,453,560
General Administration	3,590,000	187,000	2,342,000	142,000	150,000	6,411,000
Human Services			40,000			40,000
Public Safety	635,065	595,049	2,510,500	330,000	674,000	4,744,614
Public Works	22,971,240	4,096,000	2,423,000	38,623,000	1,320,000	69,433,240
<b>GRAND TOTAL</b>	<b>28,471,305</b>	<b>21,273,609</b>	<b>21,979,500</b>	<b>48,215,000</b>	<b>16,046,000</b>	<b>135,985,414</b>

2027 through 2031  
**Capital Improvement Plan**  
 Coventry, Ct  
**Funding Source Summary**

Source	2027	2028	2029	2030	2031	Total
Bonding	2,104,000	11,615,090	10,970,740	21,200,000	6,650,000	52,539,830
Capital NonRecurring Fund	28,000	30,000				58,000
Cemetery Fund		30,000				30,000
Donations\Non-Gov't Grant	15,000					15,000
EMS Fund		120,000		26,000	450,000	596,000
General Fund	999,190	2,219,049	3,069,000	1,881,000	3,261,000	11,429,239
In-Kind Services	250,000					250,000
Lease Purchase	435,000	530,000		310,000		1,275,000
LOCIP	153,065	150,000	150,000	150,000	135,000	738,065
Recreation Fund	20,000	5,000		15,000		40,000
Sewer Fund	80,000	86,000	102,000	10,000		278,000
State/Federal Grant/Loan	24,387,050	6,488,470	7,687,760	24,623,000	5,550,000	68,736,280
<b>GRAND TOTAL</b>	<b>28,471,305</b>	<b>21,273,609</b>	<b>21,979,500</b>	<b>48,215,000</b>	<b>16,046,000</b>	<b>135,985,414</b>

2027 through 2031  
**Capital Improvement Plan**  
 Coventry, Ct  
**Projects By Department**

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
<b>CNREF</b>								
CNREF FUND	12-GA-01	2	34,000	200,000	200,000	200,000	200,000	834,000
	<b>CNREF Total</b>		<b>34,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>834,000</b>
<b>Culture &amp; Recreation</b>								
Parking Lot Resurfacing	09-CR-05	3			50,000			50,000
Patriots Park Improvements	09-CR-06	1	23,000	15,000	15,000	30,000	15,000	98,000
Miller Richardson Improvements	09-CR-07	1	34,000	500,000	25,000	25,000	25,000	609,000
Laidlaw Park Improvements	09-CR-08	3	35,000		35,000			70,000
Creaser Park	09-CR-11	2	18,000			25,000		43,000
New Community Center	23-CR-02	2			75,000	7,000,000		7,075,000
Portico/Historic Library Repairs	24-CR-03	2	79,000		45,000			124,000
	<b>Culture &amp; Recreation Total</b>		<b>189,000</b>	<b>515,000</b>	<b>245,000</b>	<b>7,080,000</b>	<b>40,000</b>	<b>8,069,000</b>
<b>Education</b>								
Network Upgrades	09-ED-01	1	30,000	30,000	30,000	30,000	50,000	170,000
Classroom Furniture	09-ED-11	2	10,000	45,000	45,000	45,000	45,000	190,000
School Carpet Replacement	09-ED-14	2			36,000			36,000
School Custodial Equipment	14-ED-03	3		32,000				32,000
School Maintenance Vehicles	14-ED-05	1	70,000		38,000			108,000
School Wood Floor Refinishing	14-ED-06	2		42,000	42,000		42,000	126,000
CHS Lecture Hall Seating	14-ED-09	3		70,000				70,000
Crack Sealing of School Parking Lots	18-ED-01	1	25,000				25,000	50,000
GHR Parking Lot Replacement	18-ED-07	1		650,000				650,000
Fireproof File Cabinets	20-ED-04	3		50,000				50,000
Replacement Lockers - CNH	21-ED-05	3			65,000			65,000
Asbestos Abatement CHS	21-ED-06	3			250,000			250,000
Fire Pump Replacment & Tank Repair and Inspection	23-ED-01	1	102,000					102,000
Classroom technology	23-ED-02	2	35,000	200,000	200,000	200,000		635,000
CGS Perimeter Sidewalk Replacement	24-ED-01	2			85,000			85,000
District Wide Window Replacement	24-ED-04	2				150,000	10,000,000	10,150,000
CHS Asbestos Removal	24-ED-05	4				260,000		260,000
Portable building and ramp-GHR	25-ED-11	3		55,000				55,000
GHR/CGS Paging Systems	25-ED-13	1	200,000					200,000
CHS/CNH AC replacement	25-ED-15	2		65,000				65,000
CNH Rooftop units	25-ED-16	1		550,000				550,000
Replace AC Units-CHS Lecture Hall & CNH LGI	25-ED-21	1		72,000				72,000
Replace VCT-CHS	25-ED-26	3				55,000		55,000
Exterior Door Replacement-CGS	25-ED-31	2			120,000			120,000
Window AC units-CGS	25-ED-32	1		47,000				47,000
Window AC units-GHR	25-ED-33	1		38,000				38,000
Window AC units-CNH	25-ED-34	1		46,000				46,000
CGS playground fencing	25-ED-35	1			100,000			100,000
Fire Alarm Replacement-CGS	25-ED-36	1	155,000					155,000
Fire Alarm Replacement-GHR	25-ED-37	1	155,000					155,000
Generator Replacement-CHS	25-ED-38	2		260,000				260,000
CHS/CNH Paging System	26-ED-01	1	180,000					180,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
HVAC Inspection	26-ED-02	1	90,000	80,000	80,000			250,000
HVAC Upgrades-CGS	27-ED-01	1			486,000			486,000
HVAC Upgrades-GHR	27-ED-02	1		1,400,000				1,400,000
HVAC Upgrades-CNH	27-ED-03	1		2,946,000				2,946,000
HVAC Upgrades-CHS	27-ED-04	1		3,600,560				3,600,560
Ventilator Replacements-CNH	27-ED-05	2			7,628,000			7,628,000
Replace Septic System-CGS	27-ED-06	2			200,000			200,000
HVAC Upgrades-BOE Admin Building	27-ED-07	2		35,000				35,000
CGS Replace original Ventilators	27-ED-08	1			4,634,000			4,634,000
Replace Gym AHU-CGS	27-ED-09	1			150,000			150,000
Replace Original Ventilators-GHR	27-ED-10	1		5,132,000				5,132,000
Admin Bldg. Roof Replacement	27-ED-11	2					200,000	200,000
Replace Gym AHU-GHR	27-ED-12	2			30,000			30,000
Replace Roof-GHR	27-ED-13	1				1,100,000		1,100,000
Replace Roof-CNH	27-ED-14	1					2,200,000	2,200,000
Replace Roof-CGS	27-ED-15	1					1,100,000	1,100,000
Security Cameras, Bollards and Access Controls	27-ED-16	1		35,000				35,000
CNH/CHS Window film	27-ED-17	1		200,000				200,000
<b>Education Total</b>			<b>1,052,000</b>	<b>15,680,560</b>	<b>14,219,000</b>	<b>1,840,000</b>	<b>13,662,000</b>	<b>46,453,560</b>

### General Administration

Information Technology	09-GA-01	1	40,000	47,000	47,000	47,000	50,000	231,000
Revaluation	09-GA-02	1	30,000	70,000	70,000	70,000	70,000	310,000
Open Space Acquisition/Capital Maintenance	09-GA-05	2		25,000	25,000	25,000	30,000	105,000
Town Hall/Meeting Room Addition	09-GA-08	2			2,000,000			2,000,000
Town Hall Renovations	09-GA-09	1	20,000	25,000	200,000			245,000
Village Water Tower Project	14-GA-03	1	3,500,000					3,500,000
GIS Upgrades	22-GA-01	2		20,000				20,000
<b>General Administration Total</b>			<b>3,590,000</b>	<b>187,000</b>	<b>2,342,000</b>	<b>142,000</b>	<b>150,000</b>	<b>6,411,000</b>

### Human Services

Re-roofing senior center	24-HS-02	3			40,000			40,000
<b>Human Services Total</b>			<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

### Public Safety

Police Vehicle Replacements	09-PS-01	1		150,000	75,000	160,000	80,000	465,000
Personal Protective Turn-out Gear	09-PS-04	2	25,000	27,500	27,500	30,000	30,000	140,000
Self Contained Breathing Apparatus	09-PS-05	2	20,000	24,000	24,000	24,000	24,000	116,000
Ambulance Replacement	18-PS-01	1					450,000	450,000
FD/EMS Service Truck Replacements	19-PS-03	2	85,000	85,000				170,000
Police Station Updates	19-PS-06	2		40,000				40,000
Fire Pond Maintenance and Creation	20-PS-04	3	5,065	10,000	10,000	10,000	10,000	45,065
Hose and Equipment	21-PS-06	2	9,000	24,000	24,000	30,000	30,000	117,000
Lucas Device	22-PS-03	3		25,000		26,000		51,000
Special Operations Equipment	23-PS-01	3	15,000	40,000	40,000	50,000	50,000	195,000
Training Room Improvement/Equipment	24-PS-01	2		15,000	15,000			30,000
SCBA PPE Multi-Washer	24-PS-02	2		39,000				39,000
Police Tasers	25-PS-02	2			50,000			50,000
PD surveillance Cameras	25-PS-03	2	29,582					29,582
Police In-car Cameras	25-PS-04	1	51,132					51,132
EMS First Responder Vehicle	25-PS-05	2		95,000				95,000
Fire Aerial (Quint) Platform Truck	25-PS-06	1			2,245,000			2,245,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Computer Aided Dispatch Software	27-PS-01	1	30,000	20,549				50,549
Police body cameras	27-PS-02	1	71,068					71,068
Communications/Dispatch Upgrade	27-PS-03	1	294,218					294,218
<b>Public Safety Total</b>			<b>635,065</b>	<b>595,049</b>	<b>2,510,500</b>	<b>330,000</b>	<b>674,000</b>	<b>4,744,614</b>

### Public Works

Large Dump Replacement	09-PW-01	1	285,000	300,000		310,000		895,000
Summer Roads	09-PW-06	1	513,000	668,000	756,000	1,088,000	1,200,000	4,225,000
Large Drainage Projects	09-PW-07	3		35,000		50,000	35,000	120,000
Small Bridge and Culverts	09-PW-09	3	20,000	20,000	20,000	20,000	20,000	100,000
Small Dump Trucks	09-PW-14	1	150,000		165,000			315,000
PW Pick-up Truck	09-PW-15	1	50,000		75,000			125,000
Mowers (fine cut)	09-PW-16	2		18,000				18,000
Urban Forestry Stewardship	09-PW-19	3		17,000	10,000		10,000	37,000
Sidewalk Extension and Repair	11-PW-03	4	8,000	25,000	20,000	25,000	25,000	103,000
Open Space Stewardship	13-PW-05	3	5,000		10,000		10,000	25,000
Guardrail	13-PW-08	3	20,000		25,000		20,000	65,000
Cemetery Expansion/Improvements	14-PW-04	3				50,000		50,000
WPCA Treatment Plant Modifications	14-PW-08	2		2,000,000		30,000,000		32,000,000
Lake Management Projects	17-PW-01	1	199,690					199,690
Muffin Monster Cutter Exchange	21-PW-04	5		12,000	12,000			24,000
Community Connectivity Sidewalk Extension	21-PW-07	2			1,000,000			1,000,000
South and Swamp Road Safety Improvements	21-PW-08	1	2,042,800					2,042,800
Daly Road Safety Improvements	21-PW-09	2	3,000,000					3,000,000
Pump Replacements	22-PW-02	2		14,000				14,000
Hale Trails Project	22-PW-06	3	500,000					500,000
Bunker Hill Bridge	22-PW-09	1	1,400,000					1,400,000
Additional Backhoe	23-PW-04	1		210,000				210,000
WPCA Replacement Pickup Truck	23-PW-06	3			90,000			90,000
Add Heat to DPW Building at CHS	24-PW-02	3			10,000			10,000
Town Hall Staff Vehicles	24-PW-03	2	28,000	30,000				58,000
Depot Road Bridge Replacement	24-PW-04	2	6,600,000					6,600,000
Brigham Road Bridge Replacement	24-PW-05	2	4,643,750					4,643,750
Pedestrian Improvements-Main/Cross/South Sts.	24-PW-06	2	498,000					498,000
Utility Machine-Toolcat	25-PW-13	2		95,000				95,000
Fine cut Large Area Wing Mower	25-PW-16	1			165,000			165,000
Turf Fertilizer Spreader	25-PW-18	2		20,000				20,000
Scag Blower	25-PW-19	1		12,000				12,000
Athletic Field Line Painting Robot	25-PW-20	1		45,000				45,000
Cemetery Stone Wall repair	25-PW-23	1		20,000	35,000			55,000
Cemetery Expansion Survey	25-PW-24	3		45,000				45,000
Hoop Style Storage Building	25-PW-26	2		20,000				20,000
Work Order Software System	25-PW-27	3			30,000			30,000
Grit Blowers	25-PW-30	5				10,000		10,000
Hwy 44 Sewer Extension project	25-PW-34	2	1,500,000					1,500,000
Parker Bridge Rd Bridge	26-PW-	1	1,428,000					1,428,000
Bucket Truck	26-PW-02	1		230,000				230,000
Flanders/Cider Mill Bridge	26-PW-04	2				7,070,000		7,070,000
Basin Maintenance	27-PW-01	1	80,000	60,000				140,000
Roadside Mower	27-PW-05	2		125,000				125,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Cemetery Columbarium	27-PW-06	3		75,000				75,000
<b>Public Works Total</b>			<b>22,971,240</b>	<b>4,096,000</b>	<b>2,423,000</b>	<b>38,623,000</b>	<b>1,320,000</b>	<b>69,433,240</b>
<b>GRAND TOTAL</b>			<b>28,471,305</b>	<b>21,273,609</b>	<b>21,979,500</b>	<b>48,215,000</b>	<b>16,046,000</b>	<b>135,985,414</b>

2027 through 2031  
**Capital Improvement Plan**  
 Coventry, Ct  
**Projects by Funding Source And Department**

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
<b>Bonding</b>								
<b>Culture &amp; Recreation</b>								
New Community Center	23-CR-02	2				3,500,000		3,500,000
<b>Culture &amp; Recreation Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Education</b>								
CHS Lecture Hall Seating	14-ED-09	3		70,000				70,000
GHR Parking Lot Replacement	18-ED-07	1		650,000				650,000
Replacement Lockers - CNH	21-ED-05	3			65,000			65,000
District Wide Window Replacement	24-ED-04	2				150,000	5,000,000	5,150,000
GHR/CGS Paging Systems	25-ED-13	1	200,000					200,000
Fire Alarm Replacement-CGS	25-ED-36	1	155,000					155,000
Fire Alarm Replacement-GHR	25-ED-37	1	155,000					155,000
Generator Replacement-CHS	25-ED-38	2		260,000				260,000
CHS/CNH Paging System	26-ED-01	1	180,000					180,000
HVAC Upgrades-CGS	27-ED-01	1			199,260			199,260
HVAC Upgrades-GHR	27-ED-02	1		574,000				574,000
HVAC Upgrades-CNH	27-ED-03	1		1,207,860				1,207,860
HVAC Upgrades-CHS	27-ED-04	1		1,476,230				1,476,230
Ventilator Replacements-CNH	27-ED-05	2			3,127,480			3,127,480
Replace Septic System-CGS	27-ED-06	2			200,000			200,000
HVAC Upgrades-BOE Admin Building	27-ED-07	2		35,000				35,000
CGS Replace original Ventilators	27-ED-08	1			4,634,000			4,634,000
Replace Original Ventilators-GHR	27-ED-10	1		5,132,000				5,132,000
Replace Roof-GHR	27-ED-13	1				550,000		550,000
Replace Roof-CNH	27-ED-14	1					1,100,000	1,100,000
Replace Roof-CGS	27-ED-15	1					550,000	550,000
<b>Education Total</b>			<b>690,000</b>	<b>9,405,090</b>	<b>8,225,740</b>	<b>700,000</b>	<b>6,650,000</b>	<b>25,670,830</b>
<b>General Administration</b>								
Town Hall/Meeting Room Addition	09-GA-08	2			500,000			500,000
<b>General Administration Total</b>			<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Public Safety</b>								
Fire Aerial (Quint) Platform Truck	25-PS-06	1			2,245,000			2,245,000
<b>Public Safety Total</b>			<b>0</b>	<b>0</b>	<b>2,245,000</b>	<b>0</b>	<b>0</b>	<b>2,245,000</b>
<b>Public Works</b>								
WPCA Treatment Plant Modifications	14-PW-08	2		2,000,000		17,000,000		19,000,000
Bunker Hill Bridge	22-PW-09	1	700,000					700,000
Additional Backhoe	23-PW-04	1		210,000				210,000
Parker Bridge Rd Bridge	26-PW-	1	714,000					714,000
<b>Public Works Total</b>			<b>1,414,000</b>	<b>2,210,000</b>	<b>0</b>	<b>17,000,000</b>	<b>0</b>	<b>20,624,000</b>
<b>Bonding Total</b>			<b>2,104,000</b>	<b>11,615,090</b>	<b>10,970,740</b>	<b>21,200,000</b>	<b>6,650,000</b>	<b>52,539,830</b>

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
<b>Capital NonRecurring Fund</b>								
<b>Public Works</b>								
Town Hall Staff Vehicles	24-PW-03	2	28,000	30,000				58,000
<b>Public Works Total</b>			<b>28,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
<b>Capital NonRecurring Fund Total</b>			<b>28,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>
<b>Cemetery Fund</b>								
<b>Public Works</b>								
Cemetery Columbarium	27-PW-06	3		30,000				30,000
<b>Public Works Total</b>			<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Cemetery Fund Total</b>			<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Donations\Non-Gov't Grant</b>								
<b>Culture &amp; Recreation</b>								
Laidlaw Park Improvements	09-CR-08	3	15,000					15,000
<b>Culture &amp; Recreation Total</b>			<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Donations\Non-Gov't Grant Total</b>			<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>EMS Fund</b>								
<b>Public Safety</b>								
Ambulance Replacement	18-PS-01	1				450,000		450,000
Lucas Device	22-PS-03	3		25,000		26,000		51,000
EMS First Responder Vehicle	25-PS-05	2		95,000				95,000
<b>Public Safety Total</b>			<b>0</b>	<b>120,000</b>	<b>0</b>	<b>26,000</b>	<b>450,000</b>	<b>596,000</b>
<b>EMS Fund Total</b>			<b>0</b>	<b>120,000</b>	<b>0</b>	<b>26,000</b>	<b>450,000</b>	<b>596,000</b>
<b>General Fund</b>								
<b>CNREF</b>								
CNREF FUND	12-GA-01	2	34,000	200,000	200,000	200,000	200,000	834,000
<b>CNREF Total</b>			<b>34,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>834,000</b>
<b>Culture &amp; Recreation</b>								
Parking Lot Resurfacing	09-CR-05	3			50,000			50,000
New Community Center	23-CR-02	2			75,000			75,000
Portico/Historic Library Repairs	24-CR-03	2	39,500		22,500			62,000
<b>Culture &amp; Recreation Total</b>			<b>39,500</b>	<b>0</b>	<b>147,500</b>	<b>0</b>	<b>0</b>	<b>187,000</b>
<b>Education</b>								
Network Upgrades	09-ED-01	1	30,000	30,000	30,000	30,000	50,000	170,000
Classroom Furniture	09-ED-11	2	10,000	45,000	45,000	45,000	45,000	190,000
School Carpet Replacement	09-ED-14	2			36,000			36,000
School Custodial Equipment	14-ED-03	3		32,000				32,000
School Maintenance Vehicles	14-ED-05	1	70,000		38,000			108,000
School Wood Floor Refinishing	14-ED-06	2		42,000	42,000		42,000	126,000
Crack Sealing of School Parking Lots	18-ED-01	1	25,000				25,000	50,000
Fireproof File Cabinets	20-ED-04	3		50,000				50,000
Asbestos Abatement CHS	21-ED-06	3			250,000			250,000
Fire Pump Replacment & Tank Repair and Inspection	23-ED-01	1	102,000					102,000
Classroom technology	23-ED-02	2	35,000	200,000	200,000	200,000		635,000
CGS Perimeter Sidewalk Replacement	24-ED-01	2			85,000			85,000
CHS Asbestos Removal	24-ED-05	4				135,000		135,000
Portable building and ramp-GHR	25-ED-11	3		55,000				55,000
Replace VCT-CHS	25-ED-26	3				55,000		55,000
Exterior Door Replacement-CGS	25-ED-31	2			120,000			120,000

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Window AC units-CGS	25-ED-32	1		47,000				47,000
Window AC units-GHR	25-ED-33	1		38,000				38,000
Window AC units-CNH	25-ED-34	1		46,000				46,000
CGS playground fencing	25-ED-35	1			100,000			100,000
HVAC Inspection	26-ED-02	1	90,000	80,000	80,000			250,000
Replace Gym AHU-CGS	27-ED-09	1			150,000			150,000
Admin Bldg. Roof Replacement	27-ED-11	2					200,000	200,000
Replace Gym AHU-GHR	27-ED-12	2			30,000			30,000
Replace Roof-CNH	27-ED-14	1					1,100,000	1,100,000
<b>Education Total</b>			<b>362,000</b>	<b>665,000</b>	<b>1,206,000</b>	<b>465,000</b>	<b>1,462,000</b>	<b>4,160,000</b>

#### General Administration

Information Technology	09-GA-01	1	40,000	47,000	47,000	47,000	50,000	231,000
Revaluation	09-GA-02	1	30,000	70,000	70,000	70,000	70,000	310,000
Open Space Acquisition/Capital Maintenance	09-GA-05	2		25,000	25,000	25,000	30,000	105,000
Town Hall Renovations	09-GA-09	1			200,000			200,000
GIS Upgrades	22-GA-01	2		20,000				20,000
<b>General Administration Total</b>			<b>70,000</b>	<b>162,000</b>	<b>342,000</b>	<b>142,000</b>	<b>150,000</b>	<b>866,000</b>

#### Human Services

Re-roofing senior center	24-HS-02	3			40,000			40,000
<b>Human Services Total</b>			<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

#### Public Safety

Police Vehicle Replacements	09-PS-01	1	0	150,000	75,000	160,000	80,000	465,000
Personal Protective Turn-out Gear	09-PS-04	2	25,000	27,500	27,500	30,000	30,000	140,000
Self Contained Breathing Apparatus	09-PS-05	2	20,000	24,000	24,000	24,000	24,000	116,000
FD/EMS Service Truck Replacements	19-PS-03	2	85,000	85,000				170,000
Hose and Equipment	21-PS-06	2	9,000	24,000	24,000	30,000	30,000	117,000
Special Operations Equipment	23-PS-01	3	15,000	40,000	40,000	50,000	50,000	195,000
Training Room Improvement/ Equipment	24-PS-01	2		15,000	15,000			30,000
SCBA PPE Multi-Washer	24-PS-02	2		39,000				39,000
Police Tasers	25-PS-02	2			50,000			50,000
Computer Aided Dispatch Software	27-PS-01	1	30,000	20,549				50,549
<b>Public Safety Total</b>			<b>184,000</b>	<b>425,049</b>	<b>255,500</b>	<b>294,000</b>	<b>214,000</b>	<b>1,372,549</b>

#### Public Works

Summer Roads	09-PW-06	1	135,000	290,000	378,000	710,000	1,200,000	2,713,000
Small Dump Trucks	09-PW-14	1			165,000			165,000
PW Pick-up Truck	09-PW-15	1	50,000		75,000			125,000
Mowers (fine cut)	09-PW-16	2		18,000				18,000
Urban Forestry Stewardship	09-PW-19	3		17,000	10,000		10,000	37,000
Sidewalk Extension and Repair	11-PW-03	4		15,000	20,000	20,000	25,000	80,000
Cemetery Expansion/ Improvements	14-PW-04	3				50,000		50,000
Lake Management Projects	17-PW-01	1	124,690					124,690
Utility Machine-Toolcat	25-PW-13	2		95,000				95,000
Fine cut Large Area Wing Mower	25-PW-16	1			165,000			165,000
Turf Fertilizer Spreader	25-PW-18	2		20,000				20,000
Scag Blower	25-PW-19	1		12,000				12,000
Athletic Field Line Painting Robot	25-PW-20	1		45,000				45,000
Cemetery Stone Wall repair	25-PW-23	1		20,000	35,000			55,000
Cemetery Expansion Survey	25-PW-24	3		45,000				45,000
Hoop Style Storage Building	25-PW-26	2		20,000				20,000

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Work Order Software System	25-PW-27	3			30,000			30,000
Roadside Mower	27-PW-05	2		125,000				125,000
Cemetery Columbarium	27-PW-06	3		45,000				45,000
<b>Public Works Total</b>			<b>309,690</b>	<b>767,000</b>	<b>878,000</b>	<b>780,000</b>	<b>1,235,000</b>	<b>3,969,690</b>
<b>General Fund Total</b>			<b>999,190</b>	<b>2,219,049</b>	<b>3,069,000</b>	<b>1,881,000</b>	<b>3,261,000</b>	<b>11,429,239</b>

### In-Kind Services

#### Public Works

Hale Trails Project	22-PW-06	3	250,000					250,000
<b>Public Works Total</b>			<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>In-Kind Services Total</b>			<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Lease Purchase

#### Public Works

Large Dump Replacement	09-PW-01	1	285,000	300,000		310,000		895,000
Small Dump Trucks	09-PW-14	1	150,000					150,000
Bucket Truck	26-PW-02	1		230,000				230,000
<b>Public Works Total</b>			<b>435,000</b>	<b>530,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>1,275,000</b>
<b>Lease Purchase Total</b>			<b>435,000</b>	<b>530,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>1,275,000</b>

### LOCIP

#### Culture & Recreation

Patriots Park Improvements	09-CR-06	1	18,000	10,000	15,000	15,000	15,000	73,000
Miller Richardson Improvements	09-CR-07	1	19,000		25,000	25,000	25,000	94,000
Laidlaw Park Improvements	09-CR-08	3	20,000		35,000			55,000
Creaser Park	09-CR-11	2	18,000			25,000		43,000
<b>Culture &amp; Recreation Total</b>			<b>75,000</b>	<b>10,000</b>	<b>75,000</b>	<b>65,000</b>	<b>40,000</b>	<b>265,000</b>

#### General Administration

Town Hall Renovations	09-GA-09	1	20,000	25,000				45,000
<b>General Administration Total</b>			<b>20,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

#### Public Safety

Police Station Updates	19-PS-06	2		40,000				40,000
Fire Pond Maintenance and Creation	20-PS-04	3	5,065	10,000	10,000	10,000	10,000	45,065
<b>Public Safety Total</b>			<b>5,065</b>	<b>50,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>85,065</b>

#### Public Works

Large Drainage Projects	09-PW-07	3		35,000		50,000	35,000	120,000
Small Bridge and Culverts	09-PW-09	3	20,000	20,000	20,000	20,000	20,000	100,000
Sidewalk Extension and Repair	11-PW-03	4	8,000	10,000		5,000		23,000
Open Space Stewardship	13-PW-05	3	5,000		10,000		10,000	25,000
Guardrail	13-PW-08	3	20,000		25,000		20,000	65,000
Add Heat to DPW Building at CHS	24-PW-02	3			10,000			10,000
<b>Public Works Total</b>			<b>53,000</b>	<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>85,000</b>	<b>343,000</b>
<b>LOCIP Total</b>			<b>153,065</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>135,000</b>	<b>738,065</b>

### Recreation Fund

#### Culture & Recreation

Patriots Park Improvements	09-CR-06	1	5,000	5,000		15,000		25,000
Miller Richardson Improvements	09-CR-07	1	15,000					15,000
<b>Culture &amp; Recreation Total</b>			<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>40,000</b>
<b>Recreation Fund Total</b>			<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>40,000</b>

### Sewer Fund

#### Public Works

Muffin Monster Cutter Exchange	21-PW-04	5		12,000	12,000			24,000
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Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Pump Replacements	22-PW-02	2		14,000				14,000
WPCA Replacement Pickup Truck	23-PW-06	3			90,000			90,000
Grit Blowers	25-PW-30	5				10,000		10,000
Basin Maintenance	27-PW-01	1	80,000	60,000				140,000
<b>Public Works Total</b>			<b>80,000</b>	<b>86,000</b>	<b>102,000</b>	<b>10,000</b>	<b>0</b>	<b>278,000</b>
<b>Sewer Fund Total</b>			<b>80,000</b>	<b>86,000</b>	<b>102,000</b>	<b>10,000</b>	<b>0</b>	<b>278,000</b>

### State/Federal Grant/Loan

#### Culture & Recreation

Miller Richardson Improvements	09-CR-07	1		500,000				500,000
New Community Center	23-CR-02	2				3,500,000		3,500,000
Portico/Historic Library Repairs	24-CR-03	2	39,500		22,500			62,000
<b>Culture &amp; Recreation Total</b>			<b>39,500</b>	<b>500,000</b>	<b>22,500</b>	<b>3,500,000</b>	<b>0</b>	<b>4,062,000</b>

#### Education

District Wide Window Replacement	24-ED-04	2					5,000,000	5,000,000
CHS Asbestos Removal	24-ED-05	4				125,000		125,000
CHS/CNH AC replacement	25-ED-15	2		65,000				65,000
CNH Rooftop units	25-ED-16	1		550,000				550,000
Replace AC Units-CHS Lecture Hall & CNH LGI	25-ED-21	1		72,000				72,000
HVAC Upgrades-CGS	27-ED-01	1			286,740			286,740
HVAC Upgrades-GHR	27-ED-02	1		826,000				826,000
HVAC Upgrades-CNH	27-ED-03	1		1,738,140				1,738,140
HVAC Upgrades-CHS	27-ED-04	1		2,124,330				2,124,330
Ventilator Replacements-CNH	27-ED-05	2			4,500,520			4,500,520
Replace Roof-GHR	27-ED-13	1				550,000		550,000
Replace Roof-CGS	27-ED-15	1					550,000	550,000
Security Cameras, Bollards and Access Controls	27-ED-16	1		35,000				35,000
CNH/CHS Window film	27-ED-17	1		200,000				200,000
<b>Education Total</b>			<b>0</b>	<b>5,610,470</b>	<b>4,787,260</b>	<b>675,000</b>	<b>5,550,000</b>	<b>16,622,730</b>

#### General Administration

Town Hall/Meeting Room Addition	09-GA-08	2			1,500,000			1,500,000
Village Water Tower Project	14-GA-03	1	3,500,000					3,500,000
<b>General Administration Total</b>			<b>3,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

#### Public Safety

PD surveillance Cameras	25-PS-03	2	29,582					29,582
Police In-car Cameras	25-PS-04	1	51,132					51,132
Police body cameras	27-PS-02	1	71,068					71,068
Communications/Dispatch Upgrade	27-PS-03	1	294,218					294,218
<b>Public Safety Total</b>			<b>446,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,000</b>

#### Public Works

Summer Roads	09-PW-06	1	378,000	378,000	378,000	378,000		1,512,000
WPCA Treatment Plant Modifications	14-PW-08	2				13,000,000		13,000,000
Lake Management Projects	17-PW-01	1	75,000					75,000
Community Connectivity Sidewalk Extension	21-PW-07	2			1,000,000			1,000,000
South and Swamp Road Safety Improvements	21-PW-08	1	2,042,800					2,042,800
Daly Road Safety Improvements	21-PW-09	2	3,000,000					3,000,000
Hale Trails Project	22-PW-06	3	250,000					250,000
Bunker Hill Bridge	22-PW-09	1	700,000					700,000
Depot Road Bridge Replacement	24-PW-04	2	6,600,000					6,600,000

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Brigham Road Bridge Replacement	24-PW-05	2	4,643,750					4,643,750
Pedestrian Improvements-Main/Cross/South Sts.	24-PW-06	2	498,000					498,000
Hwy 44 Sewer Extension project	25-PW-34	2	1,500,000					1,500,000
Parker Bridge Rd Bridge	26-PW-	1	714,000					714,000
Flanders/Cider Mill Bridge	26-PW-04	2				7,070,000		7,070,000
<b>Public Works Total</b>			<b>20,401,550</b>	<b>378,000</b>	<b>1,378,000</b>	<b>20,448,000</b>	<b>0</b>	<b>42,605,550</b>
<b>State/Federal Grant/Loan Total</b>			<b>24,387,050</b>	<b>6,488,470</b>	<b>7,687,760</b>	<b>24,623,000</b>	<b>5,550,000</b>	<b>68,736,280</b>
<b>GRAND TOTAL</b>			<b>28,471,305</b>	<b>21,273,609</b>	<b>21,979,500</b>	<b>48,215,000</b>	<b>16,046,000</b>	<b>135,985,414</b>

# CAPITAL IMPROVEMENT FUND

## PROJECT DETAIL

## Capital Improvement Plan

Coventry, Ct

Project # 12-GA-01  
 Project Name CNREF FUND

Total Project Cost	\$834,000	Contact	Town Manager
Department	CNREF	Type	Unassigned
Category	Infrastructure	Priority	2 Very Important
Status	Active	8-24	no

### Description

The Town Council established a goal to rebuild the Capital Non-recurring Expenditure Fund (CNREF) as a means to better fund Capital projects and avoid paying interest from bonding or lease purchases. The plan is to slowly increase the cash contribution into the fund and minimize the outlays from the fund. It was proposed during Covid-19 and accepted to skip a contribution for a few years due to ARPA funds being used to fund capital projects. It is time to re-build this fund that has been depleted.

### Justification

This fund would allow funding for the replacement over the useful life of the equipment to have funds available when the equipment has reached its useful life.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Other	34,000	200,000	200,000	200,000	200,000	834,000
<b>Total</b>	<b>34,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>834,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	34,000	200,000	200,000	200,000	200,000	834,000
<b>Total</b>	<b>34,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>834,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

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Project # 09-CR-05  
Project Name Parking Lot Resurfacing

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Total Project Cost \$50,000 Department Culture & Recreation  
Type Improvement Category Land - Paved Improvements  
Priority 3 Important Status Active  
Useful Life 20 years 8-24 no

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Description  
Resurface Library Lot

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### Justification

Parking lot will be 40 years old and was not included in the interior renovation.

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Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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## Capital Improvement Plan

Coventry, Ct

Project # 09-CR-06  
 Project Name Patriots Park Improvements

Total Project Cost	\$98,000	Department	Culture & Recreation
Type	Improvement	Category	Park: Patriots
Priority	1 Critical	Status	Active
Useful Life	20 years	8-24	no

### Description

The Town has applied for and received a Small Town Economic Assistance Program (STEAP) grant. This will update the playground, picnic areas, pavilion and address geese mitigation issues in the park. It will also include upgrading the bandshell. this will begin after the adoption of the Patriots' Park Master Plan.

### Justification

Patriots Park is our Flagship Park and is the most used recreational facility. With this popularity, many issues arise that require constant upkeep and improvement. This project addresses safety issues with broken, overused equipment. It also is to protect our assets. A high level of customer service is expected from our paying program and facility users. Geese mitigation has become required due to the nuisance of the of birds and their damage to the park.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	23,000	15,000	15,000	30,000	15,000	98,000
<b>Total</b>	<b>23,000</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>98,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
LOCIP	18,000	10,000	15,000	15,000	15,000	73,000
Recreation Fund	5,000	5,000	0	15,000	0	25,000
<b>Total</b>	<b>23,000</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>98,000</b>

### Budget Impact

Grant funds pay for 98.5% of the project. The remaining amount is paid by a donation for the Coventry Lions Club that is budgeted from the Recreation Special Revenue Fund. The project will improve the parks appearance, provide new features and address safety concerns. The project will also increase potential rentals.

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 09-CR-07  
 Project Name Miller Richardson Improvements

Total Project Cost	\$609,000	Department	Culture & Recreation
Type	Improvement	Category	Park Improvements
Priority	1 Critical	Status	Active
Useful Life	25 years	8-24	yes

### Description

Future projects will follow the Miller-Richardson Park Master Plan as well as field improvements. The Master Plan includes future improvements of a playground, picnic facilities, restrooms, basketball courts, pickle ball courts and additional paved parking.

### Justification

Build out a multipurpose park facility to include youth sports and and other amenities to accommodate all abilities.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	20,000	500,000	25,000	25,000	25,000	595,000
Planning/Design	14,000	0	0	0	0	14,000
<b>Total</b>	<b>34,000</b>	<b>500,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>609,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	500,000	0	0	0	500,000
LOCIP	19,000	0	25,000	25,000	25,000	94,000
Recreation Fund	15,000	0	0	0	0	15,000
<b>Total</b>	<b>34,000</b>	<b>500,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>609,000</b>

### Budget Impact

Proposed construction to be funded through State funds and donations. General fund to be used develop design and engineering in 2027.

## Capital Improvement Plan

Coventry, Ct

Project # 09-CR-08  
 Project Name Laidlaw Park Improvements

Total Project Cost	\$70,000	Department	Culture & Recreation
Type	Improvement	Category	Park Improvements
Priority	3 Important	Status	Active
Useful Life	15 years		

### Description

Additional field irrigation, continued field refreshing, playscape addition and a par course on walking trail are future considerations. Within the next five years an additional soccer field in the southwest corner may be considered.

### Justification

Additional irrigation will help with grass health. Improvements to trails to add a fitness course.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	35,000	0	35,000	0	0	70,000
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
LOCIP	20,000	0	35,000	0	0	55,000
Donations\Non-Gov't Grant	15,000	0	0	0	0	15,000
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Budget Items	2027	2028	2029	2030	2031	Total
Maintenance	25,000	0	0	0	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-CR-11  
 Project Name Creaser Park

Total Project Cost	\$43,000	Department	Culture & Recreation
Type	Improvement	Category	Park Improvements
Priority	2 Very Important	Status	Active
Useful Life	20 years		

### Description

FY2027: Demolish Building 3 to remove a dilapidated structure and to improve the natural beauty of the park. Consider partnerships with park users to construct enhancements such as a pavilion fireplace. The Town staff can assist with improving accessibility. Future years: make improvements to the lighting and sidewalks in the park.

Expenditures	2027	2028	2029	2030	2031	Total
Unassigned	0	0	0	25,000	0	25,000
Construction/Maintenance	18,000	0	0	0	0	18,000
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>43,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
LOCIP	18,000	0	0	25,000	0	43,000
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>43,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 23-CR-02  
 Project Name New Community Center

Total Project Cost	\$7,075,000	Department	Culture & Recreation
Type	Improvement	Category	Buildings
Priority	2 Very Important	Status	Active
Useful Life	25 years	8-24	yes

### Description

The existing community center was a seasonal building converted to year round use. It needs to be torn down and replaced. It is suggested a new facility be constructed to replace the existing building. The building envisioned would have a large community hall, fitness center, rec program rooms and offices, and classroom space for pre and post school care. The Patriots Park Master Plan (in draft form at time of this budget) has called for a new Community Center or Camp Building for use of the Youth programs using the Park.

### Justification

The existing community center was a seasonal camp building converted to year round use. It has been evaluated by architects and determined that it would be more costly to restore/renovate the existing building than it would be to re-build a new structure, due to the age and poor quality of the original construction.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	0	7,000,000	0	7,000,000
Planning/Design	0	0	75,000	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,075,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	0	0	3,500,000	0	3,500,000
Bonding	0	0	0	3,500,000	0	3,500,000
General Fund	0	0	75,000	0	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,075,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 24-CR-03  
 Project Name Portico/Historic Library Repairs

Total Project Cost	\$124,000	Contact	Library Director
Department	Culture & Recreation	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	40 years
8-24	no		

### Description

Historic building repairs. in FY 2027. We are applying for grant funding for the repair the front portico floor including removing old bricks, replacing bricks and re-pointing mortar. Cornice stone connection repair, joint sealant replacement at capstones & sills, repair chimney and roof flashing,d clean roof drains and replace gutters.

### Justification

A condition assessment of the historic building funded by the Historic Preservation Office survey and Planning Grant concluded that there is a substantial mortar failure which needs to be repointed in order to prevent water infiltration , additionally, failure of the roof/chimney flashings and gutters has contributed to water infiltration in to the building.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	79,000	0	45,000	0	0	124,000
<b>Total</b>	<b>79,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	39,500	0	22,500	0	0	62,000
General Fund	39,500	0	22,500	0	0	62,000
<b>Total</b>	<b>79,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-ED-01  
 Project Name Network Upgrades

Total Project Cost	\$170,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment - Computers/software	Priority	1 Critical
Status	Active	Useful Life	5 years
8-24	no		

### Description

Technology is integrated into all district and Town functions and we need to ensure that the network is able to support and grow in alignment with new and emerging IT trends and requirements. Our network provides access to resources essential in carrying out the daily operations of our schools and Town government, including emergency services.

### Justification

Cyber security and hardware advances require constant upgrades..

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	30,000	30,000	30,000	30,000	50,000	170,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>170,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	30,000	30,000	30,000	30,000	50,000	170,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>	<b>170,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-ED-11  
 Project Name Classroom Furniture

Total Project Cost	\$190,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment - Office	Priority	2 Very Important
Status	Active	Useful Life	20 years
8-24	no		

### Description

District-wide furniture/equipment replacement. Purchase of furniture/equipment to replace old, broken or damaged furniture/equipment. the items that need replaced include 27 desks, tables, chairs, shelving, teacher table, and teacher desk, as needed. The average age of classroom furniture is 30 years old. The District plans to change out three classrooms each year. If the schedule is kept each year, it would take 15 plus years to replace the furniture district-wide.

### Justification

Current furniture is reaching the end of its useful life. A schedule has been developed to replace old, broken or damaged furniture/classroom equipment. The items needing replacement include desks, tables, chairs, shelving teacher tables and teacher desks. the average age of classroom furniture is 30 years old. A measured approach to furniture replacement allows us to manage purchases over time.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	10,000	45,000	45,000	45,000	45,000	190,000
<b>Total</b>	<b>10,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>190,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	10,000	45,000	45,000	45,000	45,000	190,000
<b>Total</b>	<b>10,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>190,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 09-ED-14  
Project Name School Carpet Replacement

Total Project Cost	\$36,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	20 years
8-24	no		

### Description

This project is planning for the replacement of carpet as it wears out, frays, splits. CHS auditorium was installed in 1999 and is in need of replacement

### Justification

It is expected that the planned life of carpet in various buildings will be reached. Targeted carpet areas include the CHS auditorium.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	36,000	0	0	36,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	36,000	0	0	36,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 14-ED-03  
 Project Name School Custodial Equipment

Total Project Cost	\$32,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Replace school custodial equipment. E.g. floor cleaners. Requested for \$25,00 FY24 pushed to FY27 at \$32,000.

### Justification

Equipment is at end of life. We are looking to replace two floor machines, 1) a Tenant auto scrubber used at the CNH/CHS Complex purchased in 2013, with a life expectancy of 10 years; 2) a Tenant burnisher, also purchased in 2013, with a life expectancy of 10 years. Both units are used daily to keep the floors at the high school and the complex in like new condition, throughout the year. Over the past couple of years, we have replaced aging units at CGS, GHR, and CNH. This would follow the maintenance plan for district equipment.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	32,000	0	0	0	32,000
<b>Total</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	32,000	0	0	0	32,000
<b>Total</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 14-ED-05  
 Project Name School Maintenance Vehicles

Total Project Cost	\$108,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Vehicles - Cars & Light Trucks	Priority	1 Critical
Status	Active	Useful Life	10 years
8-24	no		

### Description

Replace Facilities Maintenance Van at \$70,000 in FY 27. plan is to replace EV car in FY29

### Justification

Vehicles at end of life. **Has been put out of service.** Using old bus temporarily that had been put out of service due to engine. issues. The van carries supplies, parts and tools and travels between facilities for regular maintenance and to make repairs. The EV car is used for multiple purposes in the District that include student transport, staff transport for training, and a backup vehicle for maintenance. The EV car was partly paid for with the use of an energy grant that covered half the cost of the car. The District is actively researching grants to cover some or all of the cost of a replacement vehicle.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	70,000	0	38,000	0	0	108,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	70,000	0	38,000	0	0	108,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>

### Budget Impact

Can consider using BOE 2% fund.

## Capital Improvement Plan

Coventry, Ct

Project # 14-ED-06  
 Project Name School Wood Floor Refinishing

Total Project Cost	\$126,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Refinish wood floors on an 8 to 10 year cycle. Next floor is GHR gym. If approved in FY2028 it will be 13 years since it was last refinished. Other gym floors have also been pushed back on maintenance schedule.

### Justification

"DIST Sand and Refinish Hardwood Floors.

This line item meets the MFMA recommended maintenance schedule and calls for an annual finish re-coat and a complete resurfacing every 8-10 years, depending on facility use. This would keep the floors in good shape and extend the life of the floors. The next floor that needs a complete resurfacing is the GHR gym that was last done in 2015. The list of other floors are the Hurlock gym 2022, CHS old gym 2017, CNH gym, 2016, CGS gym 2018, and GHR café 2018. The goal is for the floors to be on an 8-year cycle, so every 4 years we refinish half of the floors." This schedule has fallen behind as this item get pushed back back each year.to reduce the Capital budget.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	42,000	42,000	0	42,000	126,000
<b>Total</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>126,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	42,000	42,000	0	42,000	126,000
<b>Total</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>126,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 14-ED-09  
Project Name CHS Lecture Hall Seating

Total Project Cost \$70,000 Department Education  
Type Equipment Category Equipment  
Priority 3 Important Status Active  
Useful Life 20 years 8-24 no

### Description

Replace CHS lecture hall seating.

### Justification

The Lecture Hall seating/writing tablet system is fragile, requiring ongoing repairs as tablets break off almost as quickly as we can repair them. If we are to preserve the purpose of this venue, we will need to replace this equipment to a more durable system. Parts have not been available for the existing system for some time, with specialized fabrication as our only repair alternative.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 18-ED-01  
 Project Name Crack Sealing of School Parking Lots

Total Project Cost	\$50,000	Department	Education
Type	Maintenance	Category	Infrastructure - Asphalt Roadway
Priority	1 Critical	Status	Active
Useful Life	10 years	8-24	no

### Description

To extend the life of the parking lots it is recommended that they be crack sealed. Proposed work is at CHS/CNH and totals 14,000 CY. GHR lot is under consideration for replacement. CGS lot planned for FY31

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	25,000	0	0	0	25,000	50,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	25,000	0	0	0	25,000	50,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>

### Capital Improvement Plan

Coventry, Ct

Project # 18-ED-07  
 Project Name GHR Parking Lot Replacement

Total Project Cost	\$650,000	Contact	Superintendent
Department	Education	Type	Unassigned
Category	Infrastructure - Surface Treated	Priority	1 Critical
Status	Active	8-24	no

Description  
 Replace GHR parking lot.

Justification

Age/wear and tear. This could be considered with a future bond issue for 2028. the current parking lot is over 18 years old and beyond repair due to arge cracks

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	650,000	0	0	0	650,000
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	650,000	0	0	0	650,000
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

2027 thru 2031

# Capital Improvement Plan

Coventry, Ct

Project # 20-ED-04  
 Project Name Fireproof File Cabinets

Total Project Cost	\$50,000	Department	Education
Type	Equipment	Category	Equipment - Office
Priority	3 Important	Status	Active
Useful Life	20 years	8-24	no

### Description

Replace current standard file cabinets with fire proof and water resistant file cabinets.

### Justification

This would replace the current standard filing cabinets that are used to store the district personal and financial records. The current filing cabinets do not safeguard the districts information from fire or water damage this would allow us to protect the districts vital information

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	50,000	0	0	0	50,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Capital Improvement Plan

Coventry, Ct

Project # 21-ED-05  
 Project Name Replacement Lockers - CNH

Total Project Cost	\$65,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment	Priority	3 Important
Status	Active	Useful Life	20 years

**Description**

Replace original student lockers. This could be partially covered by a renovate as new option. Otherwise there is no State Aid available.

**Justification**

Current lockers are from original construction. With age, they have become bent and difficult to repair.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	65,000	0	0	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Bonding	0	0	65,000	0	0	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 23-ED-01  
 Project Name Fire Pump Replacment & Tank Repair and Inspection

Total Project Cost	\$102,000	Contact	Superintendent
Department	Education	Type	Study
Category	Buildings	Priority	1 Critical
Status	Active	Useful Life	10 years
8-24	no		

### Description

The Fire pump has reached its expected life span and needs replacement before failure. Planned for 2026. .NFPA and Health Codes require that both drinking water and fire suppression tanks be inspected every 10 years. Last inspection was completed in 2017. The next inspection is in 2027.

### Justification

Inspection required by Fire Code. Pump upgrade is because equipment is ending life expectancy. The Town will explore the use of the planned water tower as an alternative to this system to provide adequate water volume and pressure for fire suppression.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	102,000	0	0	0	0	102,000
<b>Total</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	102,000	0	0	0	0	102,000
<b>Total</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 23-ED-02  
 Project Name Classroom technology

Total Project Cost	\$635,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment - Computers/software	Priority	2 Very Important
Status	Active	Useful Life	5 years

### Description

Replacement of outdated end-user hardware. The BOE will work to replace outdated end-use hardware to improve overall efficiency and endure all users continue to be able to access and utilize necessary network resources, realigning with the the goals of our school district obsolescence plan that has been negatively impacted due to cuts to the CIP for the past several budget cycles. To accomplish this, we will allocate our requested \$200,000 towards purchasing computers and peripherals, as well as interactive panels to replace failing SMART boards throughout the district and standardize models. The Board requested \$200,000 per year.

### Justification

This project continues to met the goals of the Long Range Technology Plan as prepared by the Coventry Public Schools Technology Committee. The 3-year plan was updated and revised.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	35,000	200,000	200,000	200,000	0	635,000
<b>Total</b>	<b>35,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>635,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	35,000	200,000	200,000	200,000	0	635,000
<b>Total</b>	<b>35,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>635,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 24-ED-01  
 Project Name CGS Perimeter Sidewalk Replacement

Total Project Cost	\$85,000	Department	Education
Type	Maintenance	Category	Improvements - Not Building
Priority	2 Very Important	Status	Active
Useful Life	20 years	8-24	no

### Description

The asphalt sidewalks that connects the classroom and side entrances are in need of replacement. the sidewalks that go from the cement walks to classrooms have become a safety issue.

### Justification

There is a safety issue and difficulty clearing snow due to the uneven surface. Replacig them would make it safer.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	85,000	0	0	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	85,000	0	0	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

### Budget Impact

consider using 2% fund

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

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Project # 24-ED-02  
Project Name District-wide HVAC Replacement and Upgrade

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Total Project Cost	\$0	Department	Education
Type	Equipment	Category	Buildings - HVAC & Electrical
Priority	1 Critical	Status	Active

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### Description

HVAC Upgrades for CGS

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### Justification

HVAC upgrades would include items not covered under the Building Committee classroom unit ventilator replacement. Equipment would include Air handler units, Fan coil units, Split units, Variable air units, Roof top units, and other equipment related to HVAC. All the equipment is past the life expectancy and requires continuing maintenance to keep operational

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### Budget Impact

While more energy efficient the expansion of treated areas will increase operating expenses.

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# Capital Improvement Plan

Coventry, Ct

Project # 24-ED-04  
 Project Name District Wide Window Replacement

Total Project Cost	\$10,150,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	30 years
8-24	no		

### Description

Window replacement/treatment. Two proposals have been submitted pertaining to windows. One is to add security film and the other is to replace them. If replaced the security film is not needed. Place holders were provided but are not engineered estimates. It is suggested that the Council create a school building committee or use the existing building committee to review and develop a plan on how to best proceed., Many of the windows are very old and not energy efficient. The committee should be formed and given funds for an architect to develop a plan starting with CNH. At this time windows are eligible for State grants of approximately 55%

### Justification

new windows are more energy efficient and new safety features are also available.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	0	0	10,000,000	10,000,000
Planning/Design	0	0	0	150,000	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>10,000,000</b>	<b>10,150,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	0	0	150,000	5,000,000	5,150,000
State/Federal Grant/Loan	0	0	0	0	5,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>10,000,000</b>	<b>10,150,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 24-ED-05  
 Project Name CHS Asbestos Removal

Total Project Cost	\$260,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings - Asbestos	Priority	4 Less Important
Status	Active	Useful Life	15 years

### Description

In 1999, 18 classroom in CHS were underwent asbestos treatment and they encapsulated the old tile with new tile. The Board is now requesting removal. Since State funds were used for the prior treatment we do not expect any State grant aid. Funds would be needed to test, design, and bid the project.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	0	260,000	0	260,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	0	135,000	0	135,000
State/Federal Grant/Loan	0	0	0	125,000	0	125,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>

## Capital Improvement Plan Coventry, Ct

Project # 25-ED-11  
Project Name Portable building and ramp-GHR

Total Project Cost	\$55,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings	Priority	3 Important
Status	Active	Useful Life	15 years

### Description

The portable classroom building at GHR is in need of major repairs to remain functional. Upgrading this space will ensure it provides a safe supportive learning environment for students.

### Justification

The building is in need of major repairs

Expenditures	2027	2028	2029	2030	2031	Total
Other	0	55,000	0	0	0	55,000
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	55,000	0	0	0	55,000
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 25-ED-13  
 Project Name GHR/CGS Paging Systems

Total Project Cost	\$200,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment - Communication	Priority	1 Critical
Status	Active	Useful Life	25 years

**Description**

Replacement of the Paging systems at GHR and CGS.

**Justification**

Though the system is operable, the technology is not current and the system is aging,. Concerned this may be a problem in the future. In 2026: new request indicates it is a security need and due to intermittent problems it needs replaced immediately

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	200,000	0	0	0	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Bonding	200,000	0	0	0	0	200,000
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 25-ED-15  
Project Name CHS/CNH AC replacement

Total Project Cost \$65,000 Department Education  
Type Equipment Category Unassigned  
Priority 2 Very Important Status Active  
Useful Life 15 years

### Description

installation of new mini-split AC units. This would provide fresh air to meet new State Standards. The units would have heat pumps and could provide supplemental heating. Four units, two at CNH and the remaining one at CHS.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	65,000	0	0	0	65,000
<b>Total</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	65,000	0	0	0	65,000
<b>Total</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

## Capital Improvement Plan Coventry, Ct

Project # 25-ED-16  
Project Name CNH Rooftop units

Total Project Cost	\$550,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	15 years

### Description

This would replace two rooftop units at CNH main office and nurses office. This project would replace the 2-rooftop units that service the CNH main office suite including the Nurse's office. These units are not part of the current HVAC upgrades covered under the building committee (that plan focused on the classroom ventilation). Both units were installed during the 1999 school renovation project and have a 15-year life expectancy. Over the last 4 years, the District has spent \$4,387 in contracted services and \$3,680 in in-house maintenance. New units will be energy efficient with variable speed drives and multiply stage compressors."

### Justification

These units are not part of the current HVAC upgrades covered under the building committee (that plan focused on the classroom ventilation). Both units were installed during the 1999 school renovation project and have a 15-year life expectancy. Over the last 4 years, the District has spent \$4,387 in contracted services and \$3,680 in in-house maintenance. New units will be energy efficient with variable speed drives and multiply stage compressors

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	550,000	0	0	0	550,000
<b>Total</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	550,000	0	0	0	550,000
<b>Total</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-ED-21  
 Project Name Replace AC Units-CHS Lecture Hall & CNH LGI

Total Project Cost	\$72,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	15 years

### Description

Lecture Hall and LGI are used for classes. A mini-split system would be installed that would supply fresh air and meet new air quality standards. It would also have heat pumps as a back up heat source for the room. The plan

### Justification

Classrooms often get uncomfortably hot in August/September and in June. The State is inspecting classrooms and they are expected to meet indoor air quality standards by January 2025

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	72,000	0	0	0	72,000
<b>Total</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	72,000	0	0	0	72,000
<b>Total</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>

### Budget Impact

We will seek State funding for these AC replacement projects

**Capital Improvement Plan**  
Coventry, Ct

Project # 25-ED-26  
Project Name Replace VCT-CHS

Total Project Cost	\$55,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Unassigned	Priority	3 Important
Status	Active	Useful Life	15 years

**Description**

Vinyl Composition Tile (VCT) on CHS side entrance is starting to lift. Project would remove current tile, seal the concrete and install new VCT in the area.

**Justification**

The VCT located on the side entrances to the LMC at the High school and along the hallway, leading to the main High school has started to lift. This project would remove the current tile seal the concrete and install new VCT in that area.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	0	0	55,000	0	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	0	0	55,000	0	55,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>

2027 thru 2031

# Capital Improvement Plan

Coventry, Ct

Project # 25-ED-31  
 Project Name Exterior Door Replacement-CGS

Total Project Cost	\$120,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	30 years

### Description

Exterior classroom doors that are original to the building are rusting. The frames are failing, becoming loose and need replaced.

### Justification

over time the frames will fail and allow water to gain access to the building. This may become a security issue.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	120,000	0	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	120,000	0	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

### Budget Impact

This may be considered for bonding with other BOE improvements in FY 2026

## Capital Improvement Plan

Coventry, Ct

Project # 25-ED-32  
 Project Name Window AC units-CGS

Total Project Cost	\$47,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	5 years

### Description

CGS has 25 classrooms without any air conditioning for students. The project would supply a 15,000 BTU window unit for each room. This project also covers needed wiring in some of the rooms.

### Justification

Classrooms often get uncomfortably hot in August/September and in June. The State is inspecting classrooms and they are expected to meet indoor air quality standards by January 2025. If not installed, then school may be canceled during warm weather in August-September, and maybe June.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	47,000	0	0	0	47,000
<b>Total</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	47,000	0	0	0	47,000
<b>Total</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 25-ED-33  
 Project Name Window AC units-GHR

Total Project Cost	\$38,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	5 years

**Description**

GHR has 28 classrooms without any air conditioning for students. The project would supply a 15,000 BTU window unit for each room. This project also covers needed wiring in some of the rooms.

**Justification**

Classrooms often get uncomfortably hot in August/September and in June. The State is inspecting classrooms and they are expected to meet indoor air quality standards by January 2025. If not installed, then school may be canceled during warm weather in August-September, and maybe June.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	38,000	0	0	0	38,000
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	38,000	0	0	0	38,000
<b>Total</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 25-ED-34  
Project Name Window AC units-CNH

Total Project Cost	\$46,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	5 years

### Description

CNH has 27 classrooms without any air conditioning for students. The project would supply a 15,000 BTU window unit for each room. This project also covers needed wiring in some of the rooms. This project is being delayed until FY 2025-26, due to the failure of the budget referendum on May 7, 2024.

### Justification

Classrooms often get uncomfortably hot in August/September and in June. The State is inspecting classrooms and they are expected to meet indoor air quality standards by January 2025. If not installed, then school may be canceled during warm weather in August-September, and maybe June.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	46,000	0	0	0	46,000
<b>Total</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	46,000	0	0	0	46,000
<b>Total</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 25-ED-35  
 Project Name CGS playground fencing

Total Project Cost	\$100,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Land - Grounds Improvements	Priority	1 Critical
Status	Active	Useful Life	20 years

**Description**

installation of fencing around the playground at the rear of the school dividing the area from the woods and other adjacent properties.

**Justification**

Security for the playground.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-ED-36  
 Project Name Fire Alarm Replacement-CGS

Total Project Cost	\$155,000	Department	Education
Type	Equipment	Category	Unassigned
Priority	1 Critical	Status	Active
Useful Life	20 years		

### Description

Replace the 1980's era fire alarm that has shown signs of failing.

### Justification

The fire alarm company has reported that due to the age of the system they are having difficulty finding parts. The company indicated that they would likely have to replace the panel along with all monitoring devices. Staff has been lucky to find used parts on e-bay to make repairs.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	155,000	0	0	0	0	155,000
<b>Total</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	155,000	0	0	0	0	155,000
<b>Total</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-ED-37  
 Project Name Fire Alarm Replacement-GHR

Total Project Cost	\$155,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment	Priority	1 Critical
Status	Active	Useful Life	20 years

**Description**

Replace the 1980's era fire alarm that has shown signs of failing.

**Justification**

The fire alarm company has reported that due to the age of the system they are having difficulty finding parts. The company indicated that they would likely have to replace the panel along with all monitoring devices. Staff has been lucky to find used parts on e-bay to make repairs.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	155,000	0	0	0	0	155,000
<b>Total</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Bonding	155,000	0	0	0	0	155,000
<b>Total</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-ED-38  
 Project Name Generator Replacement-CHS

Total Project Cost	\$260,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment-generators	Priority	2 Very Important
Status	Active	Useful Life	25 years

### Description

the generator covers 75% of the High School and 25% of the Middle School. Repairs of \$14,000 have been made over he last few years.

### Justification

The generator was installed in 1999 and is approaching the end of life expectancy

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	260,000	0	0	0	260,000
<b>Total</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	260,000	0	0	0	260,000
<b>Total</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Budget Impact

There may be grant funds that can be applied for to suplement funding this expense.

## Capital Improvement Plan

Coventry, Ct

Project # 26-ED-01  
 Project Name CHS/CNH Paging System

Total Project Cost	\$180,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment - Communication	Priority	1 Critical
Status	Active	Useful Life	20 years

### Description

update aging communication system for CHS and CNH. The speakers were upgraded in 1999, but still have the original controls. In 2019 the paging controls were integrated with the VOIP phone system but the system has limitations and a short life span. Without the paging system, the main office cannot relay information throughout the school. Currently the system at CNH is having wiring issues that are causing speakers to fail.

### Justification

Communication system is operable, but it is beginning to fail. This was a new request first submitted in FY 2026, but is deemed critical for security reasons. The paging systems at both CHS and CNH upgraded the speakers in 1999 but still have the original controls. In 2019 the paging controls were integrated with the new VOIP phone system but the system has limitations and a short life span. Without the paging system, the main office cannot relay information throughout the entire school. Currently the system at CNH is having wiring issues that are causing speakers to fail.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	180,000	0	0	0	0	180,000
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	180,000	0	0	0	0	180,000
<b>Total</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

### Capital Improvement Plan

Coventry, Ct

Project # 26-ED-02  
 Project Name HVAC Inspection

Total Project Cost	\$250,000	Contact	Superintendent
Department	Education	Type	Study
Category	Unassigned	Priority	1 Critical
Status	Active	Useful Life	5 years

**Description**

Inspection of School HVAC systems per State Statutes. This is a new State mandate on the quality of air and temperature in public schools.

**Justification**

The State requires school districts starting in 2026-2027 year have 20% of the district inspected each year over the next 5 years. The HAVC inspections must be performed by a certified testing, adjusting, and balancing technician or mechanical engineer must perform ventilation assessments under the school air quality program. The assessment must verify whether the existing mechanical ventilation system is operating in accordance with design parameters, meets DOL requirements, and follows the ASHRAE recommendations. The cost of each location is as follows: FY26 CHS-\$110,000, FY27 CNH-\$90,000, FY28 GHR-\$80,000, FY 29 CGS-\$80,000.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Other	90,000	80,000	80,000	0	0	250,000
<b>Total</b>	<b>90,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	90,000	80,000	80,000	0	0	250,000
<b>Total</b>	<b>90,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

## Capital Improvement Plan

Coventry, Ct

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Project # 26-ED-03  
Project Name CGS Septic System Replacement

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Total Project Cost	\$0	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Wastewater	Priority	1 Critical
Status	Active	Useful Life	25 years

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### Description

Replacement of the Coventry Gramar School septic system.

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### Justification

The system has aged and is failing and needs replacement.

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## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-01  
 Project Name HVAC Upgrades-CGS

Total Project Cost	\$486,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	20 years

**Description**

HVAC Upgrades CGS

**Justification**

HVAC upgrades would include items not covered under the Building Committee classroom unit ventilator replacement. Equipment would include Air handler units, Fan coil units, Split units, Variable air units, Roof top units, and other equipment related to HVAC. All the equipment is past the life expectancy and requires continuing maintenance to keep operational.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	0	486,000	0	0	486,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>486,000</b>	<b>0</b>	<b>0</b>	<b>486,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State/Federal Grant/Loan	0	0	286,740	0	0	286,740
Bonding	0	0	199,260	0	0	199,260
<b>Total</b>	<b>0</b>	<b>0</b>	<b>486,000</b>	<b>0</b>	<b>0</b>	<b>486,000</b>

# Capital Improvement Plan

## Coventry, Ct

Project # 27-ED-02  
 Project Name HVAC Upgrades-GHR

Total Project Cost	\$1,400,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	20 years

**Description**

HVAC Upgrades GHR

**Justification**

HVAC upgrades would include items not covered under the Building Committee classroom unit ventilator replacement. Equipment would include Air handler units, Fan coil units, Split units, Variable air units, Roof top units, and other equipment related to HVAC. All the equipment is past the life expectancy and requires continuing maintenance to keep operational.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Unassigned	0	1,400,000	0	0	0	1,400,000
<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State/Federal Grant/Loan	0	826,000	0	0	0	826,000
Bonding	0	574,000	0	0	0	574,000
<b>Total</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-03  
 Project Name HVAC Upgrades-CNH

Total Project Cost	\$2,946,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	20 years

### Description

HVAC Upgrades to CNH

### Justification

HVAC upgrades would include items not covered under the Building Committee classroom unit ventilator replacement. Equipment would include Air handler units, Fan coil units, Split units, Variable air units, Roof top units, and other equipment related to HVAC. All the equipment is past the life expectancy and requires continuing maintenance to keep operational.

Expenditures	2027	2028	2029	2030	2031	Total
Unassigned	0	2,946,000	0	0	0	2,946,000
<b>Total</b>	<b>0</b>	<b>2,946,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,946,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	1,738,140	0	0	0	1,738,140
Bonding	0	1,207,860	0	0	0	1,207,860
<b>Total</b>	<b>0</b>	<b>2,946,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,946,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-04  
 Project Name HVAC Upgrades-CHS

Total Project Cost	\$3,600,560	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	20 years

### Description

HVAC Upgrades at CHS to areas not part of the 2023-26 project.

### Justification

HVAC upgrades would include items not covered under the Building Committee classroom unit ventilator replacement. Equipment would include Air handler units, Fan coil units, Split units, Variable air units, Roof top units, and other equipment related to HVAC. All the equipment is past the life expectancy and requires continuing maintenance to keep operational.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	3,600,560	0	0	0	3,600,560
<b>Total</b>	<b>0</b>	<b>3,600,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,560</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	2,124,330	0	0	0	2,124,330
Bonding	0	1,476,230	0	0	0	1,476,230
<b>Total</b>	<b>0</b>	<b>3,600,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,560</b>

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-05  
 Project Name Ventilator Replacements-CNH

Total Project Cost	\$7,628,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	2 Very Important
Status	Active	Useful Life	25 years

### Description

Replace the original classroom unit ventilators in classrooms at CNH

### Justification

The current classroom unit ventilators are original to the construction of the school and do not meet the current fresh air and noise level codes. Besides the repair cost climbing each year, the units are failing in other ways, such as, allowing outside air to pass the damper - cooling the room, or in some cases, freezing the coils and splitting pipes. Units are also getting louder each year as parts start to fail, affecting the quality of classroom instruction. The building committee is working on a plan to replace the unit ventilators with other units that meet the current fresh air and noise level codes.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	7,628,000	0	0	7,628,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,628,000</b>	<b>0</b>	<b>0</b>	<b>7,628,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	0	4,500,520	0	0	4,500,520
Bonding	0	0	3,127,480	0	0	3,127,480
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,628,000</b>	<b>0</b>	<b>0</b>	<b>7,628,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-06  
Project Name Replace Septic System-CGS

Total Project Cost	\$200,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Wastewater	Priority	2 Very Important
Status	Active	Useful Life	35 years

### Description

Replace failing septic system at CGS

### Justification

"CGS Replace the Septic System

In 2024, damage to the upper septic system leach field pipes reduced functionality. While temporary repairs were made, the system, installed in the 1980s, has exceeded its service life and requires full replacement."

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	200,000	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	0	200,000	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-07  
 Project Name HVAC Upgrades-BOE Admin Building

Total Project Cost	\$35,000	Department	Education
Type	Improvement	Category	Buildings - HVAC & Electrical
Priority	2 Very Important	Status	Active

**Description**

Upgrade HVAC in Admin Building.

**Justification**

Install ductless mini-split systems with heat pumps in seven office areas, the break room, and the conference room. The main HVAC unit will remain in place to provide dedicated outside air and service the common areas.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Bonding	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 27-ED-08  
 Project Name CGS Replace original Ventilators

Total Project Cost	\$4,634,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	25 years

**Description**

Replace Original Classroom Unit Ventilators

**Justification**

The original ventilators are nearing end of life expectancy.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	4,634,000	0	0	4,634,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,634,000</b>	<b>0</b>	<b>0</b>	<b>4,634,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	0	4,634,000	0	0	4,634,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,634,000</b>	<b>0</b>	<b>0</b>	<b>4,634,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-09  
 Project Name Replace Gym AHU-CGS

Total Project Cost	\$150,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	25 years

### Description

\*CGS Replace Gym AHU

Replace aging Air handling Unit (AHU) with an energy efficient unit that has Variable Frequency Drives (VFD)."

### Justification

CGS Replace Gym AHU

Replace aging AHU with an energy efficient unit that has Variable Frequency Drives. This would save the District not only energy costs, but also repair costs. Install a system that would supply tempered fresh air while exhausting the building. The system would work with the new classroom heat to satisfy the space when occupied.

Expenditures	2027	2028	2029	2030	2031	Total
Unassigned	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	150,000	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-10  
 Project Name Replace Original Ventilators-GHR

Total Project Cost	\$5,132,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	1 Critical
Status	Active	Useful Life	25 years

### Description

GHR Replace Original Classroom Unit Ventilators

### Justification

The original classroom ventilators are reaching the end of its life expectancy and a replacement plan should be adopted.

Expenditures	2027	2028	2029	2030	2031	Total
Unassigned	0	5,132,000	0	0	0	5,132,000
<b>Total</b>	<b>0</b>	<b>5,132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,132,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	5,132,000	0	0	0	5,132,000
<b>Total</b>	<b>0</b>	<b>5,132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,132,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-11  
 Project Name Admin Bldg. Roof Replacement

Total Project Cost	\$200,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings - Roof	Priority	2 Very Important
Status	Active	Useful Life	30 years

### Description

Replace the roof in the BOE Administration building.

### Justification

Admin Roof Replacement  
 The current roof was installed in 2000 and would reach the 30-year mark in 2030. This project would not qualify for any reimbursement from the state because the building used for student learning.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Unassigned	0	0	0	0	200,000	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	0	0	0	200,000	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 27-ED-12  
 Project Name Replace Gym AHU-GHR

Total Project Cost	\$30,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings - HVAC & Electrical	Priority	2 Very Important
Status	Active	Useful Life	25 years

**Description**

"GHR Replace Café Air Handling Unit  
 Replace aging AHU with an energy efficient unit that has VFD. "

**Justification**

Media Center (LMC)

The original perimeter heating system for the LMC was replaced with electric resistance heating elements. Converting to hydronic and connecting to the boiler plant would allow the space to be heated by less expensive means."

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-13  
Project Name Replace Roof-GHR

Total Project Cost \$1,100,000 Contact Superintendent  
Department Education Type Maintenance  
Category Buildings - Roof Priority 1 Critical  
Status Active Useful Life 25 years

### Description

Replace GHR Roof on original wings of the school. New 5th grade section and gym done in 2022.

### Justification

Roof is nearing end of life.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	0	1,100,000	0	1,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	0	0	550,000	0	550,000
State/Federal Grant/Loan	0	0	0	550,000	0	550,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 27-ED-14  
 Project Name Replace Roof-CNH

Total Project Cost	\$2,200,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings - Roof	Priority	1 Critical
Status	Active	Useful Life	25 years

**Description**

Roof Replacement of roof installed in 2011. This includes the full roof top to the Complex.

**Justification**

The roof will be 20 years old in 2031

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	0	0	0	2,200,000	2,200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Bonding	0	0	0	0	1,100,000	1,100,000
General Fund	0	0	0	0	1,100,000	1,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

**Capital Improvement Plan**  
Coventry, Ct

Project # 27-ED-15  
Project Name Replace Roof-CGS

Total Project Cost	\$1,100,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings - Roof	Priority	1 Critical
Status	Active	Useful Life	25 years

**Description**

CGS roof replacement of 20 year old roof.

**Justification**

Roof was installed in 2011 and will reach the end of life.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	0	0	0	1,100,000	1,100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State/Federal Grant/Loan	0	0	0	0	550,000	550,000
Bonding	0	0	0	0	550,000	550,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

## Capital Improvement Plan Coventry, Ct

Project # 27-ED-16  
Project Name Security Cameras, Bollards and Access Controls

Total Project Cost	\$35,000	Contact	Superintendent
Department	Education	Category	Equipment
Priority	1 Critical	Status	Active
Useful Life	20 years		

### Description

Security of the schools is an ongoing effort the District has been working on with the local and state agencies to provide the safest learning environment possible. The District has received money from the first four rounds of the State grant program, and a multi-media grant to help offset costs to the District. this project would cover he installation of additional access controls to both interior and exterior doors and the installation of additional cameras throughout the District, along with the additional bollards throughout the District. The District will continue to seek grant funding.

### Justification

Security of the schools is an ongoing effort the District has been working on with local and state agencies to provide the safest learning environment possible. The District has received money from the first four rounds of the state grant program, and a multi-media grant to help offset costs to the District. The multi-media grant covered additional cameras, card access, and a security system at the CNH/CHS complex that will be completed in the fall. The District will continue researching and applying for grants

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 27-ED-17  
 Project Name CNH/CHS Window film

Total Project Cost	\$200,000	Contact	Superintendent
Department	Education	Type	Improvement
Category	Buildings	Priority	1 Critical
Status	Active	Useful Life	20 years

### Description

Film can be placed on existing windows for security purposes.

Expenditures	2027	2028	2029	2030	2031	Total
Unassigned	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	200,000	0	0	0	200,000
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-GA-01  
 Project Name Information Technology

Total Project Cost	\$231,000	Contact	Town Manager
Department	General Administration	Type	Equipment
Category	Equipment - Computers/software	Priority	1 Critical
Status	Active	Useful Life	5 years
8-24	no		

### Description

Funding is needed for replacing and upgrading computer workstations and network equipment on a scheduled basis to assure efficient and cost effective operations in town departments. The plan assumes a replacement of 20% of the hardware, operating software, and peripherals each year. Some equipment will be re-allocated based on the needs of the user. Understanding that FY2026 was a difficult year with additional expenses, we reduced our annual funding amount of approximately \$45,000 to \$12,000. This leaves us a year behind.

### Justification

Funding is used for the periodic replacement of computer work-stations, lap top computers, iPads, printers, and other hardware components. We plan to change out IT equipment on a five year schedule (20% annually), but that does get delayed due to budget shortfalls. In FY 26 hardware upgrades will be delayed due to the cut in funding.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	40,000	47,000	47,000	47,000	50,000	231,000
<b>Total</b>	<b>40,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>50,000</b>	<b>231,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	40,000	47,000	47,000	47,000	50,000	231,000
<b>Total</b>	<b>40,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>50,000</b>	<b>231,000</b>

### Budget Impact

Scheduled replacement will avoid unexpected repair expenses, allow for current technology, and the advantages of increased energy efficiency.

# Capital Improvement Plan

Coventry, Ct

Project # 09-GA-02  
 Project Name Revaluation

Total Project Cost	\$310,000	Contact	Town Manager
Department	General Administration	Type	Study
Category	Unassigned	Priority	1 Critical
Status	Active	Useful Life	5 years
8-24	no		

### Description

Revaluation is required every five years with physical inspection required at least once during a 10 year period. Revaluation is the process by which a Town is able to equalize the Real Estate Component of the Grand List. Assessments are supposed to be at seventy percent of value. The next Reval will be conducted in FY 2029 for the 2029 Grand List which will be billed in 2030. Funds will be budgeted in FY 27 through FY 30 to prepare for the next revaluation in 2029. In FY25 Town Council suggested budgeting 1/5 of the cost each year. In FY26 nothing was budgeted. This year it is proposed to budget only \$30,000, with the remaining years budgeting \$70,000. It is expected the Reval Study will cost approximately \$240,000.

### Justification

State law requires revaluation every five years.

Expenditures	2027	2028	2029	2030	2031	Total
Other	30,000	70,000	70,000	70,000	70,000	310,000
<b>Total</b>	<b>30,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>310,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	30,000	70,000	70,000	70,000	70,000	310,000
<b>Total</b>	<b>30,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>310,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 09-GA-05  
 Project Name Open Space Acquisition/Capital Maintenance

Total Project Cost	\$105,000	Department	General Administration
Type	Land	Category	Land
Priority	2 Very Important	Status	Active
Useful Life	25 years	8-24	yes

### Description

Acquire land for open space preservation, purchase development rights/conservation easements and obtain easements to provide connectivity between parcels. Includes signage and capital purchases.

### Justification

The Conservation Commission has requested that funds be budgeted to purchase open space to leverage other grants. The Commission also requested consideration of granting funds to private owners to assist with the up-front costs of appraisal, surveys, etc, to sell to the State. Current State grant requires a 60% match. Due to other fiscal needs a modest appropriation is recommended.

Expenditures	2027	2028	2029	2030	2031	Total
Land Acquisition	0	25,000	25,000	25,000	30,000	105,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>105,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	25,000	25,000	25,000	30,000	105,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>105,000</b>

### Budget Impact

Possible minor maintenance issues from time to time.

# Capital Improvement Plan

Coventry, Ct

Project # 09-GA-08  
 Project Name Town Hall/Meeting Room Addition

Total Project Cost	\$2,000,000	Contact	Town Manager
Department	General Administration	Type	Improvement
Category	Buildings - Additions	Priority	2 Very Important
Status	Active	Useful Life	50 years
8-24	yes		

**Description**

The current Annex meeting room is often too small for meetings. The building is an aging school modular building. A two level addition off the rear door of the Town Hall is proposed. Handicap bathrooms and a reconfiguration of the Town Clerk's office are also proposed. The upper level will have a revised entrance to isolate the Council Chamber from the remainder of the the Town Hall for after hour meetings. Beneath will be storage for records retention and expanded office space to alleviate the overcrowded office/storage space for landuse staff, wetlands staff and IT operations. Portions of this may be eligible for a BRIC Federal grant.

**Justification**

This assumes \$400 per square foot and around 4,000 SQUARE FEET. The building was built in 1964 and has not been enlarged to accommodate additional staff or services the Town provides, including the need for space for modern technology and IT operations.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	2,000,000	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	0	0	1,500,000	0	0	1,500,000
Bonding	0	0	500,000	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-GA-09  
 Project Name Town Hall Renovations

Total Project Cost	\$245,000	Contact	Town Manager
Department	General Administration	Type	Improvement
Category	Buildings	Priority	1 Critical
Status	Active	Useful Life	25 years
8-24	no		

### Description

General repairs to Town Hall. This will include painting, some wall repair, window repair, replacement of shutters. Also adding components to conference rooms for better communications in accordance to Town Council goals. The largest project will be re roofing in 2029

### Justification

The Town Hall is 62 years old and in need of some repairs. The roof is nearing end of life.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	20,000	25,000	200,000	0	0	245,000
<b>Total</b>	<b>20,000</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>245,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	200,000	0	0	200,000
LOCIP	20,000	25,000	0	0	0	45,000
<b>Total</b>	<b>20,000</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>245,000</b>

### Budget Impact

# Capital Improvement Plan

Coventry, Ct

Project # 14-GA-03  
 Project Name Village Water Tower Project

Total Project Cost	\$3,500,000	Contact	Town Manager
Department	General Administration	Type	Improvement
Category	Water	Priority	1 Critical
Status	Active	Useful Life	75 years

### Description

Placement of a water tank or tower in the area of Coventry Village would improve water pressure and provide fire suppression capabilities for commercial and multi-family residential units. Preliminary plans indicated the location for the tower on the hill near the village.

### Justification

The increased volume and pressure on the water sytem would allow for more commercial growth in the village. This would allow for more restaurants It would also encourage the redevelopment of the old commercial buildings and some of the older vacant mill properties into apartments for workforce housing and/or senior housing. The Town is seeking additional funding form the State of Connecticut Bond Commission so to complete the funding stream.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	2,500,000	0	0	0	0	2,500,000
Planning/Design	1,000,000	0	0	0	0	1,000,000
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	3,500,000	0	0	0	0	3,500,000
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 22-GA-01  
 Project Name GIS Upgrades

Total Project Cost	\$20,000	Contact	Planning & Development Director
Department	General Administration	Type	Improvement
Category	Unassigned	Priority	2 Very Important
Status	Active	Useful Life	15 years
8-24	no		

### Description

Updates to Regional GIS System to improve accuracy of information and assist Town in updating mismatched data/errors.

### Justification

Improve accuracy of Regional GIS information available to the public.

Expenditures	2027	2028	2029	2030	2031	Total
Other	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Capital Improvement Plan

Coventry, Ct

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Project # 09-HS-01  
Project Name Elderly Van Replacement

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Total Project Cost	\$0	Department	Human Services
Type	Equipment	Category	Vehicles - Cars & Light Trucks
Priority	2 Very Important	Status	Active
Useful Life	10 years	8-24	no

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### Description

Replacement of the handicapped lift van for senior programming.

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### Justification

This type of vehicle has a limited life due to the high use. Title III grants are available. Use restrictions have expire after 6 years so other age groups could also utilize the vehicle.

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## Capital Improvement Plan

Coventry, Ct

Project # 24-HS-02  
 Project Name Re-roofing senior center

Total Project Cost	\$40,000	Contact	Town Manager
Department	Human Services	Type	Maintenance
Category	Buildings - Roof	Priority	3 Important
Status	Active	Useful Life	25 years
8-24	no		

### Description

Roofs have a life span that ranges between 15 and 20 years.

### Justification

The roof was replaced at the time of the addition as part of the CDBG grant. It will need to be inspected and scheduled for re-roofing.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	40,000	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	40,000	0	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 09-PS-01  
 Project Name Police Vehicle Replacements

Total Project Cost	\$465,000	Department	Public Safety
Type	Equipment	Category	Vehicles - police
Priority	1 Critical	Status	Active
Useful Life	5 years	8-24	no

### Description

On-going replacement program for Police cruisers and staff vehicles. The Police Department maintains 5 vehicles as front-line patrol vehicles. In previous years we consistently purchased at least 1 vehicle each year. At least one car per year must be replaced and occasionally two per year will be needed. It is important to maintain this schedule to keep the front line fleet with vehicles that do not have excessive mileage or wear and tear. Getting back on track to purchasing 1 vehicle a year will assist in handing down vehicles still in decent condition for town staff. The price includes the complete outfitting (including labor). Depending on the age of equipment (light bars, sirens, cages, computers, etc.) the equipment is transferred or replaced. At least one car per year must be replaced and occasionally two per year will be needed.

### Justification

The cruisers start experiencing costly repairs if they are left in the fleet too long. After a five year life cycle they typically have at least 100,000, plus many additional operational hours spent with the motor idling.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	150,000	75,000	160,000	80,000	465,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>75,000</b>	<b>160,000</b>	<b>80,000</b>	<b>465,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	150,000	75,000	160,000	80,000	465,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>75,000</b>	<b>160,000</b>	<b>80,000</b>	<b>465,000</b>

### Budget Impact

We are purchasing hybrid vehicles, we anticipate \$3,400 fuel savings per vehicle per year. This is an anticipated \$17,000 over the vehicles life of 5 years. Newer vehicles have less repairs and more mechanical issues covered under warrantee. Older vehicles create more expense in the operating budget for parts and repairs.

## Capital Improvement Plan

Coventry, Ct

Project # 09-PS-04  
 Project Name Personal Protective Turn-out Gear

Total Project Cost	\$140,000	Department	Public Safety
Type	Equipment	Category	Equipment
Priority	2 Very Important	Status	Active
Useful Life	5 years		

### Description

On-going replacement of the Structural firefighting gear including G-extreme fire gear, hoods, boots, gloves and helmets. Currently \$2,500 per set.

### Justification

Personal protective equipment has a life span of 10 years. Personnel changes and aging gear require replacement for the protection of the personnel fighting fires.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	25,000	27,500	27,500	30,000	30,000	140,000
<b>Total</b>	<b>25,000</b>	<b>27,500</b>	<b>27,500</b>	<b>30,000</b>	<b>30,000</b>	<b>140,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	25,000	27,500	27,500	30,000	30,000	140,000
<b>Total</b>	<b>25,000</b>	<b>27,500</b>	<b>27,500</b>	<b>30,000</b>	<b>30,000</b>	<b>140,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-PS-05  
 Project Name Self Contained Breathing Apparatus

Total Project Cost	\$116,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Replacing the existing Self Contained breathing Apparatus for the interior firefighters with modern, code compliant systems including Personnel Alert Safety Systems (PASS) this account can also be used to replace hose and minor equipment. Est at \$8,000 each set. Federal regulations require the replacement of air tanks that are 15-years old.

### Justification

The replacement of air tanks annually reduces the need to replace a large amount in one years time. Currently inventory is being evaluated.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000	24,000	24,000	24,000	24,000	116,000
<b>Total</b>	<b>20,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>116,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	20,000	24,000	24,000	24,000	24,000	116,000
<b>Total</b>	<b>20,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>116,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 18-PS-01  
 Project Name Ambulance Replacement

Total Project Cost	\$450,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Vehicles - Fire Trucks	Priority	1 Critical
Status	Active	Useful Life	10 years
8-24	no		

### Description

Need to replace ambulances on a schedule of 8 years. In FY 26, not yet purchased, we will use the same box. In FY30, it is yet unknown if the same box can be used, so a full replacement is being planned for.

### Justification

With the Town taking over the EMS function we scheduled for the regular replacement of ambulances. Ambulances have a useful life of approximately 8 years - this will establish a program where one ambulance is replaced every 4 years. We will save \$100,000 by taking the Ambulance box off the cab and chassis and installing it to the new vehicle.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	0	0	450,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
EMS Fund	0	0	0	0	450,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 19-PS-03  
Project Name FD/EMS Service Truck Replacements

Total Project Cost	\$170,000	Department	Public Safety
Type	Equipment	Category	Vehicles - EMS
Priority	2 Very Important	Status	Active
Useful Life	10 years	8-24	no

### Description

Replace Rescue service/rescue vehicle for EMS and Vehicle Rescue Operations. Current vehicle is 24 years old.

### Justification

Service 211 is 24 years old and has reached its life expectancy. Increased activity at this station and increased use of apparatus has placed much wear on it.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	85,000	85,000	0	0	0	170,000
<b>Total</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	85,000	85,000	0	0	0	170,000
<b>Total</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 19-PS-06  
 Project Name Police Station Updates

Total Project Cost	\$40,000	Contact	Police Chief
Department	Public Safety	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	20 years
8-24	no		

**Description**

Building maintenance: In FY2024: Staff parking lot repair was completed. FY2026 Public parking lot expansion and drainage repair. FY2028: Roof replacement

**Justification**

This request anticipates building and repair improvements over the next 10 years. The police department building was opened in June 2006 and is open 24 hours a day, 7 days a week. North parking lot had drainage issues creating ponding/icing near sally port. The south lot is too small and funds allocated for expansion are no longer adequate. Previously approved funding was not adequate. In 2028, the building will need a new roof.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
LOCIP	0	40,000	0	0	0	40,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 20-PS-04  
 Project Name Fire Pond Maintenance and Creation

Total Project Cost	\$45,065	Contact	Fire/EMS Chief
Department	Public Safety	Type	Improvement
Category	Infrastructure	Priority	3 Important
Status	Active	Useful Life	20 years
8-24	no		

### Description

Fire ponds need maintenance due to weed intrusion and plumbing leaks. Also need to add additional resources for emergency water supply.

### Justification

Maintaining the fire ponds allows the fire departments the ability to connect to a viable water source in the event of a fire. In addition, it lowers insurance rates for surrounding properties.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	5,065	10,000	10,000	10,000	10,000	45,065
<b>Total</b>	<b>5,065</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>45,065</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
LOCIP	5,065	10,000	10,000	10,000	10,000	45,065
<b>Total</b>	<b>5,065</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>45,065</b>

# Capital Improvement Plan

Coventry, Ct

Project # 21-PS-06  
 Project Name Hose and Equipment

Total Project Cost	\$117,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

New hose, nozzle and equipment are needed to replace aging hose, worn/broken nozzles and equipment that have been transferred from older to newer apparatus. Approximate cost for a complete set of hose for 1 apparatus is \$10,000.

### Justification

The replacement of fire hose ensures reliability, water flow delivery and serves as a life safety tool for firefighters when exiting a structure. Conn OSHA requires the annual testing of all fire hose. Replacement is based on number of failures.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	9,000	24,000	24,000	30,000	30,000	117,000
<b>Total</b>	<b>9,000</b>	<b>24,000</b>	<b>24,000</b>	<b>30,000</b>	<b>30,000</b>	<b>117,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	9,000	24,000	24,000	30,000	30,000	117,000
<b>Total</b>	<b>9,000</b>	<b>24,000</b>	<b>24,000</b>	<b>30,000</b>	<b>30,000</b>	<b>117,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 22-PS-03  
Project Name Lucas Device

Total Project Cost	\$51,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Replacement for LUCAS device which automates CPR compressions.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	25,000	0	26,000	0	51,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>51,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
EMS Fund	0	25,000	0	26,000	0	51,000
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>51,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 23-PS-01  
 Project Name Special Operations Equipment

Total Project Cost	\$195,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Purchase and replace special operations equipment including airbags, rescue tools, dive team equipment, hydraulic tools, pumps and hoses.

### Justification

Dry suits are needed for Dive team and must be custom fitted to diver. \$3,850 each Seek donations through fund raising for half in year one.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	15,000	40,000	40,000	50,000	50,000	195,000
<b>Total</b>	<b>15,000</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>195,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	15,000	40,000	40,000	50,000	50,000	195,000
<b>Total</b>	<b>15,000</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>195,000</b>

### Budget Impact

proposed to be funded by American Rescue Plan Funds.

# Capital Improvement Plan

Coventry, Ct

Project # 24-PS-01  
 Project Name Training Room Improvement/Equipment

Total Project Cost	\$30,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment - Office	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

**Description**

Improve training room at Station 118.

**Justification**

Room is now primary training facility for fire department. Also used by Police, Board of Ed and other Town Departments. Need furniture, IT equipment, presentation equipment, and lectern.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	15,000	15,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	15,000	15,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 24-PS-02  
 Project Name SCBA PPE Multi-Washer

Total Project Cost	\$39,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment - Office	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

**Description**

SCBA and PPE multi-washer.

**Justification**

Recent studies demonstrate that clean gear is a strong counter measure to carcinogens.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	39,000	0	0	0	39,000
<b>Total</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	39,000	0	0	0	39,000
<b>Total</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-PS-02  
 Project Name Police Tasers

Total Project Cost	\$50,000	Contact	Police Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	2 Very Important
Status	Active	Useful Life	5 years

### Description

Tasers are a valuable tool for the law enforcement officer when a suspect becomes violent or uncontrollable. It is a safer alternative to their hand gun when protecting themselves from an attack. Studies show that the taser being used reduces the injury rate for officers and the subject being subdued.

### Justification

In FY 24, the Town Council approved allocated \$35,000 toward the purchase of 8 tasers. Tasers only have a life of five years and the company will not warranty them or support them as safe after that point. We project the purchase off tasers will be \$50,000 in FY 29.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Budget Impact

Department of Justice grant funds may be available to offset this expense.

# Capital Improvement Plan

Coventry, Ct

Project # 25-PS-03  
 Project Name PD surveillance Cameras

Total Project Cost	\$29,582	Contact	Police Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years

### Description

Cameras were put in place in 2014. They provide surveillance of the prisoner processing area, prisoner cells, and public areas within and outside the PD building. Additional cameras and newer technology are need to update this system. A Federal grant has been awarded to fund this project.

### Justification

the system is more than 10 years old and needs updating to allow for better visual results and storage of data.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	29,582	0	0	0	0	29,582
<b>Total</b>	<b>29,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,582</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	29,582	0	0	0	0	29,582
<b>Total</b>	<b>29,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,582</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-PS-04  
 Project Name Police In-car Cameras

Total Project Cost	\$51,132	Contact	Police Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	1 Critical
Status	Active	Useful Life	5 years

### Description

This project would equip the patrol vehicles with new in-car dash cameras.

### Justification

State law requires each Police vehicle be equipped with an in-car dash camera. We currently have five patrol vehicles. Our current cameras are nearing the end of life. Data storage has become costly. There have been reliability issues with the vendor and their system.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	51,132	0	0	0	0	51,132
<b>Total</b>	<b>51,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,132</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	51,132	0	0	0	0	51,132
<b>Total</b>	<b>51,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,132</b>

### Budget Impact

the project is \$56,150 to replace the cameras and for data storage. We propose to purchase these cameras with a lease purchase over five years.

## Capital Improvement Plan

Coventry, Ct

Project # 25-PS-05  
 Project Name EMS First Responder Vehicle

Total Project Cost	\$95,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Vehicles - EMS	Priority	2 Very Important
Status	Active	Useful Life	15 years

### Description

Replace a first nonresponder vehicle for medical calls - rotating dept stock

### Justification

Oldest vehicle needing to be replaced is 24 years old. Vehicle is at its end of life expectancy for first nonresponder calls.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	95,000	0	0	0	95,000
<b>Total</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
EMS Fund	0	95,000	0	0	0	95,000
<b>Total</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-PS-06  
 Project Name Fire Aerial (Quint) Platform Truck

Total Project Cost	\$2,245,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	1 Critical
Status	Active	Useful Life	20 years

### Description

This is a scheduled replacement based on anticipated expected life expectancy. Our current Aerial Apparatus 2000 Pierce Quint with all steer. This vehicle was purchased used with a dual use concept such as: reaching upper elevations to windows for rescue, chimneys for safely performing specialized extinguishment and the ability to perform fire suppression with three hundred gallons of water. There is a three year construction period after order, so this truck is planned to be ordered after a successful referendum vote in 2026.

### Justification

NFPA standards require first out apparatus over 25 years old to be replaced. By replacing the Quint we will be able to reduce our fleet by two apparatus. We need the all steer for lake area access and parts for the current Quint have become obsolete, 300 gallons of water limits our ability to perform extended extinguishment, With a new Quint we will move from dual purpose apparatus to a tri use with the ability to add technical rescue equipment on it. Pierce has made an upgrade with their all steer and have gone to a more mechanical system designed for a longer life span. The new Quint will be capable of carrying 750 gallons of water giving us extended suppression time.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	0	2,245,000	0	0	2,245,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,245,000</b>	<b>0</b>	<b>0</b>	<b>2,245,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	0	2,245,000	0	0	2,245,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,245,000</b>	<b>0</b>	<b>0</b>	<b>2,245,000</b>

### Budget Impact

This emergency response vehicle is expensive, but the equipment will last 20-25 years. This truck allows for aerial firefighting over the roof of houses, commercial buildings and large complexes such as Coventry High School. Fire safety codes do not allow for firefighters on the roof when such structures have a fire within them. By bonding this vehicle, the debt will be paid incrementally over the life of the vehicle. This means that new residents in the future will pay their part of the cost for the truck that is standing by to serve them.

# Capital Improvement Plan

Coventry, Ct

Project # 27-PS-01  
 Project Name Computer Aided Dispatch Software

Total Project Cost	\$50,549	Contact	Police Chief
Department	Public Safety	Type	Equipment
Category	Equipment - Computers/software	Priority	1 Critical
Status	Active	Useful Life	30 years

### Description

The Computer Aided Dispatch/Records Management system is the brains of our entire operation. This controls the ability to write all reports (including accident reports), write arrest warrants, take written statements, log all complaints that come into the police department, and assign case numbers, along with being able to store and research all data. This system also automatically reports all mandated federal and state notification requirements such as reporting to FBI and State motor vehicle traffic stop reporting. We currently use Accucom. We have to put \$30k into the Accucom CAD system in FY 2026 to keep it functional. IT has advised that it is no good practice to upgrade a system that is very much outdated. Accucom has lost many police dept.'s over the past several years. They only have a handful of customers left. It is uncertain how much longer the Accucom system will last or how long the company may remain viable. To go to a different vendor will cost \$125,548.53. This cost is a discount of \$65k from the current market price (\$200,548.53). They would need a \$75,000 down payment in FY 2026. The Town has the \$30,000 designated in Capital funds to upgrade the Accucom software in FY2026 that can be allocated toward this cost. It is proposed that the Town Council allocate \$45,000 of FY26 CNREF funding to match the \$30,000 already designated for the down payment. This would leave a need to fund a \$50,548.53 balance which is proposed to be paid over a two year allocation pay plan to the software company.

### Justification

The current Computer Aided Dispatch (CAD) system is outdated and in need of a major upgrade to allow for reports and statistics to be sent to the State and Federal governments. . Even after the upgrade it will not be as functional as other products in the market. The current vendor has limited customers remaining and it leaves uncertainty if support for this program will continue or the company will remain in business.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	30,000	20,549	0	0	0	50,549
<b>Total</b>	<b>30,000</b>	<b>20,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,549</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	30,000	20,549	0	0	0	50,549
<b>Total</b>	<b>30,000</b>	<b>20,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,549</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 27-PS-02  
Project Name Police body cameras

Total Project Cost	\$71,068	Contact	Police Chief
Department	Public Safety	Type	Equipment
Category	Equipment - Computers/software	Priority	1 Critical
Status	Active		

### Description

The Town's current body camera vendor has been bought by a competitor and they will not support the system any longer. Aging parts are failing. The Town has recieved Federal grant funds to replace the cameras and the software system.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	71,068	0	0	0	0	71,068
<b>Total</b>	<b>71,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,068</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State/Federal Grant/Loan	71,068	0	0	0	0	71,068
<b>Total</b>	<b>71,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,068</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 27-PS-03  
Project Name Communications/Dispatch Upgrade

Total Project Cost	\$294,218	Contact	Police Chief
Department	Public Safety	Type	Equipment
Category	Equipment - Communication	Priority	1 Critical
Status	Active	Useful Life	25 years

### Description

This project is the replacement of the dispatch console and communication equipment that is more than 20 years old and is outdated for modern emergency communications. Federal grant funding will fund this project.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	294,218	0	0	0	0	294,218
<b>Total</b>	<b>294,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,218</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State/Federal Grant/Loan	294,218	0	0	0	0	294,218
<b>Total</b>	<b>294,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,218</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-PW-01  
 Project Name Large Dump Replacement

Total Project Cost	\$895,000	Department	Public Works
Type	Equipment	Category	Vehicles - Construction
Priority	1 Critical	Status	Active
Useful Life	10 years	Account #	3105-53110

### Description

Replacement of our large dump trucks on a 10 to 12 year cycle. Price includes body, plow, and two-way radio. This truck would be leased purchased.

### Justification

Vehicles have reached end of service. We currently have nine front line large dumps with an average life of 10 years as a first attack vehicle and several years as a back-up spare. We need to replace a minimum of one large dump every other year. We are two years behind as our last truck ordered in FY2023 came in in FY2024.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	285,000	300,000	0	310,000	0	895,000
<b>Total</b>	<b>285,000</b>	<b>300,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>895,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Lease Purchase	285,000	300,000	0	310,000	0	895,000
<b>Total</b>	<b>285,000</b>	<b>300,000</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>895,000</b>

### Budget Impact

New equipment should require less repairs.

# Capital Improvement Plan

Coventry, Ct

Project # 09-PW-06  
 Project Name Summer Roads

Total Project Cost	\$4,225,000	Contact	Public Works Director
Department	Public Works	Type	Maintenance
Category	Street: Summer Roads	Priority	1 Critical
Status	Active	Useful Life	10 years
8-24	yes		

### Description

Program funds annual Summer Road Maintenance plan including leveling, shimming, chip seal, Crack seal is also included. Roads planned for leveling and chip seal are on record at the DPW Focus will also be on the roads identified in recent road survey.

### Justification

If roads are not maintained more costly alternatives are required. The concept is to include major reconstruction, paving of certain dirt roads taken over from lake associations, and some safety improvements.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	513,000	668,000	756,000	1,088,000	1,200,000	4,225,000
<b>Total</b>	<b>513,000</b>	<b>668,000</b>	<b>756,000</b>	<b>1,088,000</b>	<b>1,200,000</b>	<b>4,225,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	135,000	290,000	378,000	710,000	1,200,000	2,713,000
State/Federal Grant/Loan	378,000	378,000	378,000	378,000	0	1,512,000
<b>Total</b>	<b>513,000</b>	<b>668,000</b>	<b>756,000</b>	<b>1,088,000</b>	<b>1,200,000</b>	<b>4,225,000</b>

**Capital Improvement Plan**

Coventry, Ct

Project # 09-PW-07  
 Project Name Large Drainage Projects

Total Project Cost	\$120,000	Department	Public Works
Type	Improvement	Category	Storm Sewer/Drainage
Priority	3 Important	Status	Active
Useful Life	25 years	8-24	no

**Description**

This category of project is for large scale drainage improvements not part of the summer road program.

**Justification**

Drainage pipe has a life span. Concrete pipe section separate, metal pipe rusts and collapses.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	35,000	0	50,000	35,000	120,000
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>50,000</b>	<b>35,000</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
LOCIP	0	35,000	0	50,000	35,000	120,000
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>50,000</b>	<b>35,000</b>	<b>120,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-PW-09  
 Project Name Small Bridge and Culverts

Total Project Cost	\$100,000	Contact	Public Works Director
Department	Public Works	Type	Maintenance
Category	Infrastructure	Priority	3 Important
Status	Active	Useful Life	25 years

**Description**

Maintenance and repair of small bridges and box culverts.

**Justification**

Small bridges and large culverts need ongoing maintenance.. A schedule of minor painting, chinking, head walls, and guard rail maintenance is being prepared. .

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
LOCIP	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 09-PW-14  
 Project Name Small Dump Trucks

Total Project Cost	\$315,000	Department	Public Works
Type	Equipment	Category	Vehicles - Construction
Priority	1 Critical	Status	Active
Useful Life	10 years	8-24	no

**Description**

Replacing smaller dump trucks used for facility maintenance and plowing the smaller lake association roads and smaller parking areas. This item has been delayed for funding until FY 2025-26, due to the failed budget referendum on May 7, 2024. CV 7 is a 2010 F550 with 86,321 miles. It is the public works vehicle used to plow the lake area and is also used to support the crews plowing at Town Buildings. Next small dump is CV69, a 2013 Terra star which a design flaw in the engine which has been replaced once already. A sudden failure is not unexpected and another engine replacement will not be prudent. If the engine dies, we will have one less plow.

**Justification**

The smaller dumps need to be replaced at 10 years. We purchase them with heavy weight springs to accept a small sander. Plows are replaced with the vehicle. CV-38 will be 13 years old and has a substantial amount of rust on the cab.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	150,000	0	165,000	0	0	315,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	165,000	0	0	165,000
Lease Purchase	150,000	0	0	0	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 09-PW-15  
 Project Name PW Pick-up Truck

Total Project Cost	\$125,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Vehicles - Cars & Light Trucks	Priority	1 Critical
Status	Active	Useful Life	10 years
8-24	no		

### Description

Replacement of pick-up trucks on a scheduled basis. Normal life is 12 to 15 years.

### Justification

Pick-up trucks are used to move mowers, and summer workers. They are also used for Highway staff for smaller projects when a large truck is not required such as roadside mowing, flagging etc. Their use extends the life of the more expensive dumps.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	50,000	0	75,000	0	0	125,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	50,000	0	75,000	0	0	125,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 09-PW-16  
 Project Name Mowers (fine cut)

Total Project Cost	\$18,000	Department	Public Works
Type	Equipment	Category	Equipment - Ground Maintenance
Priority	2 Very Important	Status	Active
Useful Life	10 years		

**Description**

Replacement of Mowers on a scheduled basis. Seeking small zero radius mower.

**Justification**

Mowers have an expected life of 7 to 10 years. Additional sports fields have recently come on line which will require more hours on the mowers. Next up for replacement is a 2016 FX32.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	18,000	0	0	0	18,000
<b>Total</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	18,000	0	0	0	18,000
<b>Total</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**Budget Impact**

Additional mowing, and turf maintenance will be required.

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

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Project # 09-PW-19  
Project Name Urban Forestry Stewardship

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Total Project Cost	\$37,000	Department	Public Works
Type	Maintenance	Category	Land - Grounds Improvements
Priority	3 Important	Status	Active
Useful Life	10 years	8-24	no

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### Description

This is a tree and urban forestry program for all town properties, to include a comprehensive inventory, thinning of the current crop, long term maintenance plan, selected removal, and careful replanting. Some of the approved road bond will be used in conjunction with scheduled work for the next few years.

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### Justification

Removing trees in a scheduled fashion avoids the dangers and expenses of sudden collapse.

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Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	17,000	10,000	0	10,000	37,000
<b>Total</b>	<b>0</b>	<b>17,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>37,000</b>

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Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	17,000	10,000	0	10,000	37,000
<b>Total</b>	<b>0</b>	<b>17,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>37,000</b>

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### Budget Impact

Planned tree removal will reduce the pressure on the operating budget.

# Capital Improvement Plan

Coventry, Ct

Project # 11-PW-03  
 Project Name Sidewalk Extension and Repair

Total Project Cost	\$103,000	Contact	Public Works Director
Department	Public Works	Type	Maintenance
Category	Land - Paved Improvements	Priority	4 Less Important
Status	Active	Useful Life	10 years

**Description**

Funds need to be set aside to maintain existing sidewalks and minor connections.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	8,000	25,000	20,000	25,000	25,000	103,000
<b>Total</b>	<b>8,000</b>	<b>25,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>103,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	15,000	20,000	20,000	25,000	80,000
LOCIP	8,000	10,000	0	5,000	0	23,000
<b>Total</b>	<b>8,000</b>	<b>25,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>103,000</b>

2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

Project # 13-PW-05  
Project Name Open Space Stewardship

Total Project Cost \$25,000 Department Public Works  
Type Maintenance Category Improvements - Not Building  
Priority 3 Important Status Active  
Useful Life 10 years 8-24 no

### Description

Various projects to maintain open space including removal of invasives, path maintenance, blazing, harvesting and junk removal.

### Justification

creates safe areas and proper land stewardship.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	5,000	0	10,000	0	0	15,000
Unassigned	0	0	0	0	10,000	10,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>25,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
LOCIP	5,000	0	10,000	0	10,000	25,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>25,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 13-PW-08  
 Project Name Guardrail

Total Project Cost	\$65,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Infrastructure	Priority	3 Important
Status	Active	Useful Life	20 years
8-24	no		

### Description

Guardrail is a safety net against many fatal accidents. There are many areas without and some of the existing is damaged and in need of replacement.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	20,000	0	25,000	0	20,000	65,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>20,000</b>	<b>65,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
LOCIP	20,000	0	25,000	0	20,000	65,000
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>20,000</b>	<b>65,000</b>

**Capital Improvement Plan**

Coventry, Ct

Project # 14-PW-04  
 Project Name Cemetery Expansion/Improvements

Total Project Cost	\$50,000	Department	Public Works
Type	Improvement	Category	Land - Grounds Improvements
Priority	3 Important	Status	Active
8-24	yes		

**Description**

Expansion of the Coventry Cemetery on Main Street . A long term improvement plan is underway. We have recruited a Uconn Design class to fine tune our plans and include the new collunarium concept: Phase 1: Survey and remonumenting-complete Phase 2: Parking and berming/wall repair -complete Phase 3: Grading, turf establishment and roadway enhancements, and new maintenance shed. Phase 4: Install Collunarium for cremations :

**Justification**

Preparation works needs to be undertaken to assure the needs of the community are met. A small grant for wall work has been submitted.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	0	0	50,000	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## Capital Improvement Plan

Coventry, Ct

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Project # 14-PW-06  
Project Name Sewer Expansion-Cheney Lane/ Main & Hemlock Point

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Total Project Cost	\$0	Department	Public Works
Type	Improvement	Category	Wastewater
Priority	2 Very Important	Status	Active
Useful Life	25 years	8-24	yes

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### Description

Based on WMC study this is a place holder for Cheney Lane expansion which is the highest priority. All sewer projects are on hold until plant capacity issues are resolved.

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### Justification

Unsuitable soils do not allow repairs to existing systems.

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### Budget Impact

This would have to be funded by grant funding, but after the WWTP is completed

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2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

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Project # 14-PW-07  
Project Name Sewer Expansion-Upper Oak Grove

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Total Project Cost	\$0	Department	Public Works
Type	Improvement	Category	Wastewater
Priority	3 Important	Status	Active
Useful Life	25 years	8-24	yes

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### Description

Expand sewers to Upper Oak Grove. On hold until plant capacity issues are resolved.

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### Budget Impact

This would have to be funded by grant funding, but after the WWTP is completed

## Capital Improvement Plan

Coventry, Ct

Project # 14-PW-08  
 Project Name WPCA Treatment Plant Modifications

Total Project Cost	\$32,000,000	Department	Public Works
Type	Improvement	Category	Wastewater
Priority	2 Very Important	Status	Active
Useful Life	35 years		

### Description

WMC study called for either plant expansion or advanced treatment to remove nitrogen or abandoning the plant and extending to the Windham Wastewater Treatment Plant. A comprehensive facilities plan was completed comparing options for improvements/expansion to existing plant versus a force main connection to the Windham wastewater treatment plant. The 2024 Study showed the capital costs are very similar. It is determined that the improvement to the existing Colventry WWTP will be more affordable, as the potential for grant funding is greater for those types of projects. The project is currently requiring an environmental review. (CEPA). After the CEPA is completed in 2026 and the Department of Energy and Environmental Protection review and approval of the report in 2027, it is expected that a design for the WWTP upgrade will occur in in FY2027-2028. With design completed, permitting will begin in 2029, with Construction estimated to begin in FY30. Currently there is about 20-25% grant funding being pledged. The Town will seek more grant funding before the project begins construction in FY30.

### Justification

The 40 year old Coventry WWTP does not meet current State environmental standards for the treatment of sewage. This plant is the sole remaining "primary level" sewage treatment plant in the State. Over the years, primary treatment alone has been unable to meet many communities' demands for higher water quality. To meet them, municipalities and industries today treat to at least a secondary treatment level, and in some cases, also use advanced treatment to remove nutrients and other contaminants. The Town of Coventry has been operating without a permit for a couple decades and is under an enforcement advisory to upgrade the Plant. DEEP has informed the Town that if the Town does not act on this upgrade, there will be enforcement action taken against the Town.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	0	0	0	30,000,000	0	30,000,000
Unassigned	0	2,000,000	0	0	0	2,000,000
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>32,000,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Bonding	0	2,000,000	0	17,000,000	0	19,000,000
State/Federal Grant/Loan	0	0	0	13,000,000	0	13,000,000
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>32,000,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 17-PW-01  
 Project Name Lake Management Projects

Total Project Cost	\$199,690	Department	Public Works
Type	Maintenance	Category	Park: Patriots
Priority	1 Critical	Status	Active
8-24	no		

### Description

Several projects are required to assure the water quality and recreational value of our lakes. Hydrilla: The Town paused on the lake-wide Hydrilla treatment this past year since it has not been seen. Monitoring the lake this year Hydrilla was found again in 7 foot deep waters by divers. The State has provided some Federal funds to assist our efforts in the past. We have applied for, and received, \$75,000 of grant funds for a full lake treatment of flouridone as recommended by our consultant, the Northeast Aquatic Research (NEAR) Group. We have three consultants on this project. NEAR will conduct required surveys, Solitude will provide treatment, and GZA will provide oversight. Additionally, we have allocated within this budget \$2,140 for a grant cash match. The Town of Mansfield is again taking lead on a grant application for an invasive aquatic plant project on Eagleville Lake. This project is to battle Fanwort and Water Chestnuts. That project totals \$45,000. Additionally the Towns will use in-kind staff support as part of the match. Funds transferred into this fund in FY25 will be used to match the grants and to supplement the cost of services in FY26.

### Justification

Our lakes are extremely important to our community and the quality affects, fish and wildlife, boating, recreation activities, and potential property values.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	199,690	0	0	0	0	199,690
<b>Total</b>	<b>199,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,690</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	124,690	0	0	0	0	124,690
State/Federal Grant/Loan	75,000	0	0	0	0	75,000
<b>Total</b>	<b>199,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,690</b>

# Capital Improvement Plan

Coventry, Ct

Project # 21-PW-04  
 Project Name Muffin Monster Cutter Exchange

Total Project Cost	\$24,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment	Priority	5 Future Consideration
Status	Active	Useful Life	5 years

**Description**

Muffin Monster Commutator shreds all waste coming into the wastewater treatment plant to prevent damage to pumps and reduce clogs. The cutter teeth on the communicator need to be replaced every 6 years. FY2028 Cutter box FY2029 Electric motor

**Justification**

If we do not replace the cutters, the gear box and motor will wear out more quickly. Without the commutator, trash that people flush will damage the pumps and clog pipes and valves, leading to costly emergency repairs.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	12,000	12,000	0	0	24,000
<b>Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Sewer Fund	0	12,000	12,000	0	0	24,000
<b>Total</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

### Capital Improvement Plan

Coventry, Ct

Project # 21-PW-07  
 Project Name Community Connectivity Sidewalk Extension

Total Project Cost	\$1,000,000	Department	Public Works
Type	Improvement	Category	Infrastructure
Priority	2 Very Important	Status	Active
Useful Life	25 years	8-24	yes

**Description**

Extend the Community Connectivity sidewalk being installed on Main Street from the area of Winterberry Lane to Daly Road.

**Justification**

This will connect the sidewalk system to Daly Road to Winterberry.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	0	1,000,000	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State/Federal Grant/Loan	0	0	1,000,000	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 21-PW-08  
 Project Name South and Swamp Road Safety Improvements

Total Project Cost	\$2,042,800	Department	Public Works
Type	Improvement	Category	Street Reconstruction
Priority	1 Critical	Status	Active
Useful Life	30 years	8-24	yes

### Description

Make significant safety improvements on South Street to the S curves near Swamp Road. Improves the intersections of Swamp and South and additionally to Swamp and Love Ln, and makes vertical site line improvements. Funding is through a LOTCIP grant. The project was to begin construction in summer of 2025, but additional funding became available to add additional improvements. construction is planned for FY27.

### Justification

Traffic safety improvements eventually resulting in significant reduction in accidents.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	2,042,800	0	0	0	0	2,042,800
<b>Total</b>	<b>2,042,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,042,800</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	2,042,800	0	0	0	0	2,042,800
<b>Total</b>	<b>2,042,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,042,800</b>

### Budget Impact

The funding is estimated to be the grant funds carried over to FY 2025 to complete the project.

# Capital Improvement Plan

Coventry, Ct

Project # 21-PW-09  
 Project Name Daly Road Safety Improvements

Total Project Cost	\$3,000,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Street Reconstruction	Priority	2 Very Important
Status	Active	Useful Life	30 years
8-24	yes		

### Description

The LOTCIP grant program will make several safety improvements to Daly Road. This includes improving the vertical site line on Daly in the vicinity of Lake Rd and Knollwood Road. Also the project will improve the horizontal alignment west of Standish to cut back ledge/bank. Mill and pave for whole road is envisioned. Project will also install sidewalks from Main Street to Wagumbaug. This is part of an overall plan to complete the sidewalk loop around the entire lake. Adding sidewalks adds bonus points for grant scoring. This project has been delayed as there is need to fund engineering which is not grant eligible. Town Council will determine design should be included in a future Road Bond Referendum.

### Justification

These improvements provide safety elements for drivers and pedestrians as they make there way along Daly Road.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	3,000,000	0	0	0	0	3,000,000
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	3,000,000	0	0	0	0	3,000,000
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 22-PW-02  
 Project Name Pump Replacements

Total Project Cost	\$14,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Wastewater	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Scheduled replacement of pumps at the treatment plant and pump stations: Lakeview pump station - 2028 - to replace rebuilt 2 pumps from 2017

### Justification

Sewage pumps, which frequently run, will have reached end of life.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	14,000	0	0	0	14,000
<b>Total</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Sewer Fund	0	14,000	0	0	0	14,000
<b>Total</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 22-PW-06  
 Project Name Hale Trails Project

Total Project Cost	\$500,000	Department	Public Works
Type	Improvement	Category	Land - Grounds Improvements
Priority	3 Important	Status	Active
Useful Life	50 years		

### Description

This is the construction of a trail on the old Nathan Hale Road from the Hale homestead easterly toward Bunker Hill Road. The project was stalled due to unexpected issues of how to cross the Bear Swamp. It has been approved to move forward with construction on the dry portions of the road. The project will in this phase create two dead end trails ending at the Bear Swamp. The State DEEP has suggested the Town come back and apply for additional funds in the future for the missing piece as a future phase to the project. The project has been stalled in engineering due to having more projects than engineering staff available to provide design work.

### Justification

To use these existing old historic roads through the Hale Forest for nature trails to provide additional outdoor recreation activities for the public.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	500,000	0	0	0	0	500,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	250,000	0	0	0	0	250,000
In-Kind Services	250,000	0	0	0	0	250,000
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Capital Improvement Plan**  
Coventry, Ct

Project # 22-PW-09  
Project Name Bunker Hill Bridge

Total Project Cost	\$1,400,000	Contact	Town Manager
Department	Public Works	Type	Improvement
Category	Infrastructure - Bridges	Priority	1 Critical
Status	Active	Useful Life	25 years

**Description**

This is a replacement of the bridge (large culvert) under Bunker Hill Road at Rufus Creek. The project includes road repair and new guide rails. We also hope to be awarded additional funds in the next round of State/local bridge grants, which will cover 50-100% of the cost to replace the large culvert on Parker Bridge Road. This project design has delayed due to the Bunker Hill Bridge in Andover (over the Hop River) being under construction in FY 26. Design will continue in FY26, and this project will go to construction in late FY26 into FY 27.

**Justification**

The condition of the current culvert is poor. The construction will improve drainage.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	1,400,000	0	0	0	0	1,400,000
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Bonding	700,000	0	0	0	0	700,000
State/Federal Grant/Loan	700,000	0	0	0	0	700,000
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>

**Budget Impact**

This project is funded through approved bond funding and grant funding through the State and Local Bridge grant program.

# Capital Improvement Plan

Coventry, Ct

Project # 23-PW-04  
 Project Name Additonal Backhoe

Total Project Cost	\$210,000	Department	Public Works
Type	Equipment	Category	Vehicles - Construction
Priority	1 Critical	Status	Active

**Description**

A second back hoe with 4 wheel drive, side dump and thumb.

**Justification**

With only one backhoe the crews are limited to what projects can be assigned. This leads to additional contracting out.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	210,000	0	0	0	210,000
<b>Total</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Bonding	0	210,000	0	0	0	210,000
<b>Total</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 23-PW-06  
 Project Name WPCA Replacement Pickup Truck

Total Project Cost	\$90,000	Department	Public Works
Type	Equipment	Category	Vehicles - Cars & Light Trucks
Priority	3 Important	Status	Active
Useful Life	10 years	8-24	no

**Description**

Replace current F-250 after 11 years of use.

**Justification**

Vehicle will be at end of life. Averages 17,000 miles per year. Will be approximately at 185,000 miles in 2029

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	90,000	0	0	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Sewer Fund	0	0	90,000	0	0	90,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 24-PW-02  
 Project Name Add Heat to DPW Buidling at CHS

Total Project Cost	\$10,000	Department	Public Works
Type	Improvement	Category	Buildings - HVAC & Electrical
Priority	3 Important	Status	Active
Useful Life	20 years		

**Description**

The metal storage building used at CHS by Facility Maintenance is un-heated. It is proposed to add ceiling mounted gas fired heating units

**Justification**

The unheated building makes work difficult for 6 months a year. It is often used as a workplace for assembling and wood working.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
LOCIP	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# Capital Improvement Plan

## Coventry, Ct

Project # 24-PW-03  
 Project Name Town Hall Staff Vehicles

Total Project Cost	\$58,000	Department	Public Works
Type	Equipment	Category	Vehicles - Cars & Light Trucks
Priority	2 Very Important	Status	Active
Useful Life	10 years		

### Description

Staff vehicles are needed to replace staff cars that are in poor condition. These are shared pool cars at town hall used by Landuse, Assessor's Office, Parks and Rec, and Human Services. There are some opportunities to use hand me down police vehicles for some inspection purposes but these are not appropriate for all purposes. Also, Police have not handed down a vehicle in 5 years as the Police have not had a new patrol vehicle purchased other than replacement cars for vehicles destroyed in accidents. This proposal would purchase two used Ford Escapes or similar vehicles over two budget years (FY27 and FY28). This would replace two 18 year old Honda Civics.

### Justification

Cars currently used are in poor working order, and have high mileage. Staff are afraid to drive the vehicles due to reliability and are using their own vehicles, which is not ideal for workers compensatin issues and for representing the Town.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	28,000	30,000	0	0	0	58,000
<b>Total</b>	<b>28,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
Capital NonRecurring Fund	28,000	30,000	0	0	0	58,000
<b>Total</b>	<b>28,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 24-PW-04  
 Project Name Depot Road Bridge Replacement

Total Project Cost	\$6,600,000	Department	Public Works
Type	Improvement	Category	Infrastructure - Bridges
Priority	2 Very Important	Status	Active
Useful Life	25 years		

### Description

During FY23, the State announced a grant submission period for the Federal Local Bridge Program that would be 100% funded rather than 80% funded. The Town took this opportunity to submit applications for two bridges that are in dire need of repair, one of which is Depot Road. In FY24 we were awarded this project. It will remain in engineering in FY 26. It may go to construction in FY 27.

### Justification

Grant funding will cover 100% of the bridge replacement.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	6,600,000	0	0	0	0	6,600,000
<b>Total</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	6,600,000	0	0	0	0	6,600,000
<b>Total</b>	<b>6,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 24-PW-05  
 Project Name Brigham Road Bridge Replacement

Total Project Cost	\$4,643,750	Contact	Town Manager
Department	Public Works	Type	Improvement
Category	Infrastructure - Bridges	Priority	2 Very Important
Status	Active	Useful Life	25 years

### Description

During FY23, the State announced a grant submission period for the Federal Local Bridge Program that would be 100% funded rather than 80% funded. The Town took this opportunity to submit applications for two bridges that are in dire need of repair, one of which is Brigham Road. In FY24 the Town was awarded the Brigham Road Bridge Replacement Project. The bridge will remain in engineering in FY26 with possible construction in FY26-27.

### Justification

Grant funding will cover 100% of bridge replacement. The scour study shows that there is critical damage to the bridge sub-structure.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	4,643,750	0	0	0	0	4,643,750
<b>Total</b>	<b>4,643,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,643,750</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	4,643,750	0	0	0	0	4,643,750
<b>Total</b>	<b>4,643,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,643,750</b>

# Capital Improvement Plan

## Coventry, Ct

Project # 24-PW-06  
 Project Name Pedestrian Improvements-Main/Cross/South Sts.

Total Project Cost	\$498,000	Contact	Town Manager
Department	Public Works	Type	Improvement
Category	Infrastructure - Traffic Signals	Priority	2 Very Important
Status	Active	Useful Life	15 years

### Description

Project includes improving pedestrian accommodations around the Coventry Lake area. Crosswalks will be revised to be compliant with Title II of the Americans with Disabilities Act by adding in ramps, moving drainage, installing tactile warning strips, flashing lights, and decorative crosswalk surfaces as necessary. This is funded through a TRIP grant from CDOT. construction is planned for summer/fall of 2026.

### Justification

Increase to public safety and ADA compliance for pedestrians. Funded by Transportation Rural Improvement Program.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	498,000	0	0	0	0	498,000
<b>Total</b>	<b>498,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	498,000	0	0	0	0	498,000
<b>Total</b>	<b>498,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>498,000</b>

### Budget Impact

Funded by TRIP Grant.

## Capital Improvement Plan

Coventry, Ct

Project # 25-PW-13  
 Project Name Utility Machine-Toolcat

Total Project Cost	\$95,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years

### Description

This is a multipurpose utility machine that can be outfitted with a bucket, a brush cutter, sweeper, rockhound, power rake and other tool attachments.

### Justification

This would replace a 2013 Bobcat that is starting to experience repairs. Parts have been difficult to get for this piece of equipment.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	95,000	0	0	0	95,000
<b>Total</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	95,000	0	0	0	95,000
<b>Total</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-PW-16  
 Project Name Fine cut Large Area Wing Mower

Total Project Cost	\$165,000	Department	Public Works
Type	Equipment	Category	Equipment
Priority	1 Critical	Status	Active
Useful Life	10 years		

### Description

This is a large area fine cut wing mower.

### Justification

This would replace 59CV, which is a 2013 model.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	0	165,000	0	0	165,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	165,000	0	0	165,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 25-PW-19  
 Project Name Scag Blower

Total Project Cost	\$12,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment	Priority	1 Critical
Status	Active	Useful Life	10 years

Description  
 37 HP scag ride on leaf blower

Justification

The ride on leaf blower is versatile and would enhance our leaf clean-up operation. The speed would make clean up more efficient. This would be used for roadways and public grounds.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	12,000	0	0	0	12,000
<b>Total</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	12,000	0	0	0	12,000
<b>Total</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 25-PW-20  
 Project Name Athletic Field Line Painting Robot

Total Project Cost	\$45,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment - Ground Maintenance	Priority	1 Critical
Status	Active	Useful Life	10 years

### Description

Tiney Line PRO-X Robot will paint all types of athletic fields using a GPS system

### Justification

This machine will save time and materials. The machine uses less paint, saves staff hours and is more accurate. Currently the Town spends approximately \$34,110 (staff and materials) each year on Filed painting. This machine would bring costs down to \$9446.

Expenditures	2027	2028	2029	2030	2031	Total
Equip/Vehicles/Furnishings	0	45,000	0	0	0	45,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	45,000	0	0	0	45,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-PW-23  
 Project Name Cemetery Stone Wall repair

Total Project Cost	\$55,000	Department	Public Works
Type	Maintenance	Category	Unassigned
Priority	1 Critical	Status	Active
Useful Life	30 years		

**Description**

Continued repair of the Nathan Hale Cemetery stone wall in the rear of the cemetery adjacent to Patriots Park.

**Justification**

This wall has been in need of re-pointing for some time. There has been repairs over the last few years on parts to the north.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	20,000	35,000	0	0	55,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	20,000	35,000	0	0	55,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 25-PW-24  
 Project Name Cemetery Expansion Survey

Total Project Cost	\$45,000	Contact	Public Works Director
Department	Public Works	Type	Unassigned
Category	Unassigned	Priority	3 Important
Status	Active		

**Description**

Survey for the expansion of the cemetery

**Justification**

This would open up additional space for burials in the Coventry Cemetery off of Main Street

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Planning/Design	0	45,000	0	0	0	45,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	45,000	0	0	0	45,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 25-PW-26  
 Project Name Hoop Style Storage Building

Total Project Cost	\$20,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	20 years

### Description

This would be the addition of a 42 x 40 ft. hoop style storage building at the Public Works Department compound.

### Justification

This new hoop style storage building would be used to store salt and sand mix and straight salt in order to comply with State law to keep salt under cover at all times

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-PW-27  
 Project Name Work Order Software System

Total Project Cost	\$30,000	Contact	Public Works Director
Department	Public Works	Type	Unassigned
Category	Equipment - Computers/software	Priority	3 Important
Status	Active	Useful Life	10 years

**Description**

Replace the current outdated work order system with a modern system that will allow for tracking a work request from the public and track all time and materials.

**Justification**

This system will allow for the tracking all job costs, locates, all assets such as catch basins, signs, and guide rails etc.

Expenditures	2027	2028	2029	2030	2031	Total
Other	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Capital Improvement Plan

Coventry, Ct

Project # 25-PW-30  
 Project Name Grit Blowers

Total Project Cost	\$10,000	Department	Public Works
Type	Equipment	Category	Wastewater
Priority	5 Future Consideration	Status	Active

**Description**

Two positive displacement blowers. Grit blowers provide aeration to the grit chamber, so not to clog the WWTP digesters.

**Justification**

This equipment has a 20 year life. These would replace blowers installed in 2007.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	0	10,000	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Sewer Fund	0	0	0	10,000	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## Capital Improvement Plan

Coventry, Ct

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Project # 25-PW-31  
Project Name HVAC Control Air Compressor

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Total Project Cost	\$0	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Buildings - HVAC & Electrical	Priority	5 Future Consideration
Status	Active	Useful Life	20 years

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### Description

Two stage reciprocating duplex air compressor

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### Justification

Replace the HVAC air compressor instlled in 2011

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# Capital Improvement Plan

Coventry, Ct

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Project # 25-PW-32  
Project Name Avery Shores Pump Station Generator

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Total Project Cost	\$0	Department	Public Works
Type	Equipment	Category	Infrastructure - Sanitary Sewer
Priority	5 Future Consideration	Status	Active
Useful Life	20 years		

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### Description

100 KW deisel generator with 225 amp commercial ATS

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### Justification

replaces existing Kohler generator installed in 2003

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## Capital Improvement Plan

Coventry, Ct

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Project # 25-PW-33  
Project Name Avery Shores Pump Station Roof

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Total Project Cost	\$0	Contact	Public Works Director
Department	Public Works	Type	Maintenance
Category	Buildings - Roof	Priority	5 Future Consideration
Status	Active	Useful Life	30 years

---

### Description

Add second layer of asphalt shingles. Approximatley 820 sq. ft. =10 squares

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### Justification

Avery Shores pump Station was built in 2003 with 30 year architectural shingles. Plan is to install second course of shiongles in FY 2033-34.

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## Capital Improvement Plan

Coventry, Ct

Project # 25-PW-34  
 Project Name Hwy 44 Sewer Extension project

Total Project Cost	\$1,500,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Wastewater	Priority	2 Very Important
Status	Active	Useful Life	50 years

### Description

The Town was awarded a Congressional Directed Spending Grant project to construct pressurized sewer mains and grinder pump stations to provide businesses along US Highway 44 sewer service. The system will connect to the Town of Bolton WPCA. Upon receiving agreement with the Bolton Lakes WPCA for connection and the Town of Vernon for Wastewater Treatment fees, the Town will embark on design engineering in FY26. Construction is tentatively planned for FY 26-27.

### Justification

Business development is limited at this western gateway to the Town on US Highway 44 as there is not adequate sewage treatment for certain businesses that may be interested in locating. This would open development possibilities up to restaurants, a car wash or other water/sewer dependent businesses.

Expenditures	2027	2028	2029	2030	2031	Total
Construction/Maintenance	1,500,000	0	0	0	0	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
State/Federal Grant/Loan	1,500,000	0	0	0	0	1,500,000
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 26-PW-  
 Project Name Parker Bridge Rd Bridge

Total Project Cost	\$1,428,000	Contact	Town Manager
Department	Public Works	Type	Improvement
Category	Infrastructure - Bridges	Priority	1 Critical
Status	Active	Useful Life	30 years

**Description**

The Town applied to the State for grant funds in FY 24 to replace this bridge. It was awarded and is currently in engineering. It is a 50/50 funded project. The Town anticipated this project in the 2023 Road Bond, which was approved by voters, and has allocated matching funds. The total cost is \$1,428,000. The Town is committed to paying \$714,000 toward this project. This project may go to construction in FY27

**Justification**

The bridge has completed the scour testing and has been found to be "critical", The sub-foundation of the bridge will eventually fail, if not replaced.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	1,428,000	0	0	0	0	1,428,000
<b>Total</b>	<b>1,428,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State/Federal Grant/Loan	714,000	0	0	0	0	714,000
Bonding	714,000	0	0	0	0	714,000
<b>Total</b>	<b>1,428,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,428,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 26-PW-02  
 Project Name Bucket Truck

Total Project Cost	\$230,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment	Priority	1 Critical
Status	Active	Useful Life	20 years

**Description**

Purchase of a bucket truck will allow newly trained DPW crews to use their tree trimming training to do work in parks and along Town rights-of-way clearing dangerous limbs and removing dangerous trees.

**Justification**

This can allow for preventative as staff can perform maintenance in removing dead limbs and the trimming of trees. They can provide a quick response time to dangerous limbs hanging from trees. providing the service in-house will save the higher cost of a contractor in providing this needed service over time.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	230,000	0	0	0	230,000
<b>Total</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Lease Purchase	0	230,000	0	0	0	230,000
<b>Total</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 26-PW-04  
 Project Name Flanders/Cider Mill Bridge

Total Project Cost	\$7,070,000	Contact	Town Manager
Department	Public Works	Type	Improvement
Category	Bridges	Priority	2 Very Important
Status	Active	Useful Life	30 years

### Description

This is a replacement of the Flanders Rd. Bridge over the Willamantic River crossing into Mansfield where the road becomes Cider Mill Rd.

### Justification

The State's engineers inspected the bridge and determined it had some structural issues. After meeting with State officials the town applied for State funding in late 2024 and was awarded 100% funding for the bridge replacement in February 2025

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	0	0	0	7,070,000	0	7,070,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,070,000</b>	<b>0</b>	<b>7,070,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
State/Federal Grant/Loan	0	0	0	7,070,000	0	7,070,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,070,000</b>	<b>0</b>	<b>7,070,000</b>

# Capital Improvement Plan

## Coventry, Ct

Project # 27-PW-01  
 Project Name Basin Maintenance

Total Project Cost	\$140,000	Contact	Public Works Director
Department	Public Works	Type	Maintenance
Category	Wastewater	Priority	1 Critical
Status	Active	Useful Life	7 years

**Description**

Excavate 1-2 feet of gravel from 4 of 7 infiltration basins at the WWTP. Costs estimated at \$20,000 per basin

**Justification**

Soil at the top of the basins is saturated and clogged with organic matter and is not allowing water to drain. Basins have been failing periodically and have overflowed four times since 2023. t

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Construction/Maintenance	80,000	60,000	0	0	0	140,000
<b>Total</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Sewer Fund	80,000	60,000	0	0	0	140,000
<b>Total</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>

## Capital Improvement Plan

Coventry, Ct

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Project # 27-PW-02  
Project Name WWTP HVAC Air Compressor

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Total Project Cost	\$0	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment	Priority	3 Important
Status	Active	Useful Life	20 years

---

### Description

replacing a Quincy 2-stage reciprocating duplex compressor that was installed in 2011.

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### Justification

Equipment is near end of life

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2027 thru 2031

## Capital Improvement Plan

Coventry, Ct

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Project # 27-PW-03  
Project Name Avery Shores Pump STA. Generator

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Total Project Cost	\$0	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Equipment-generators	Priority	3 Important
Status	Active		

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## Capital Improvement Plan

Coventry, Ct

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Project # 27-PW-04  
Project Name Avery Shores Pump STA Roof

---

Total Project Cost	\$0	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Buildings - Roof	Priority	2 Very Important
Status	Active	Useful Life	30 years

---

### Description

Add second course of shingles in 2035 covering shingles from 2003.

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### Justification

In 2003, 30 year architectural shingles were installed. It is expected that after 32 years a replacement will be needed.

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**Capital Improvement Plan**  
**Coventry, Ct**

Project # 27-PW-05  
 Project Name Roadside Mower

Total Project Cost	\$125,000	Department	Public Works
Type	Equipment	Category	Equipment - Highway Equip
Priority	2 Very Important	Status	Active
Useful Life	10 years	8-24	no

**Description**

The Town shares a roadside mower with the Town of Vernon. This mower would allow the town to complete roadside mowing during the growing season in the summer.

**Justification**

Staff is limited with the equipment we have available.

<b>Expenditures</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	125,000	0	0	0	125,000
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
General Fund	0	125,000	0	0	0	125,000
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

# Capital Improvement Plan

Coventry, Ct

Project # 27-PW-06  
 Project Name Cemetery Columbarium

Total Project Cost	\$75,000	Contact	Public Works Director
Department	Public Works	Type	Improvement
Category	Land - Grounds Improvements	Priority	3 Important
Status	Active		

### Description

The Cemetery Commission is requesting a 60 niche columbarium in the existing section of the Coventry Cemetery. The structure would be granite and would have interments of cremains five units high and six units wide on both sides. The location is central and is within the areas reserved for future cemetery expansion. This would benefit residents as it would provide a burial option that is not currently available in Coventry. This is more economical as compared to in ground lots with a grave stone.

### Justification

The cost of \$75,000 is estimated and it is also estimated that the Town would make a profit eventually. If the Town charges \$1,875 per niche (we could charge more to non-residents) a profit of \$37,500 could be returned to the Town as profit to be used for maintenance. The use of this structure would allow for more interments per square footage on the site and would preserve more land for future burials or columbariums. The footprint is equivalent to one burial lot. There is greater ease with burials as there is no digging. This improvement will also show the demand for this alternative space saving burial alternative.

Expenditures	2027	2028	2029	2030	2031	Total
Other	0	75,000	0	0	0	75,000
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2027	2028	2029	2030	2031	Total
General Fund	0	45,000	0	0	0	45,000
Cemetery Fund	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

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