

Capital Improvement Budget Town of Coventry, CT



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

**Presented to the Planning & Zoning Commission
February 23, 2026**



Town of Coventry

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

OFFICE OF THE TOWN MANAGER

(860) 742-6324

To: Planning & Zoning Commission
From:  James D. Drumm, Town Manager
Date: February 23, 2026

Re: **CAPITAL IMPROVEMENT PLAN REVIEW**

I am forwarding for your review the Capital Improvement Plan for the next five years. Please review this Plan pursuant to 8-24 of the Connecticut General Statutes. Your comments will assist the Town Council and Town Meeting in establishing a balance of the desires of various Town agencies and the willingness and ability to pay. Projects which are maintenance are not subject to 8-24 review; nor are equipment purchases. The Commission's input into these projects at an early stage is very much welcome.

There are several challenges facing the Town in the years ahead. Like many municipalities across the country we have much aged infrastructure in need of replacement. For Coventry this includes the need to upgrade our roads, waste water treatment plant and the Coventry Village water system (owned by Connecticut Water) with greater pressure that would allow for fire suppression for future commercial and residential development. The challenges for small towns like ours is the funding. The Capital Improvement Plan contains many different ways to look at the proposals. You can review projects by year, funding source and agency.

Enc:

Cc: Town Council
Board of Education

Sec. 8-24. Municipal improvements. No municipal agency or legislative body shall (1) locate, accept, abandon, widen, narrow or extend any street, bridge, parkway or other public way, (2) locate, relocate, substantially improve, acquire land for, abandon, sell or lease any airport, park, playground, school or other municipally owned property or public building, (3) locate or extend any public housing, development, redevelopment or urban renewal project, or (4) locate or extend public utilities and terminals for water, sewerage, light, power, transit and other purposes, until the proposal to take such action has been referred to the commission for a report. Notwithstanding the provisions of this section, a municipality may take final action approving an appropriation for any proposal prior to the approval of the proposal by the commission pursuant to this section. The failure of the commission to report within thirty-five days after the date of official submission of the proposal to it for a report shall be taken as approval of the proposal. In the case of the disapproval of the proposal by the commission the reasons therefor shall be recorded and transmitted to the legislative body of the municipality. A proposal disapproved by the commission shall be adopted by the municipality or, in the case of disapproval of a proposal by the commission subsequent to final action by a municipality approving an appropriation for the proposal and the method of financing of such appropriation, such final action shall be effective, only after the subsequent approval of the proposal by (A) a two-thirds vote of the town council where one exists, or a majority vote of those present and voting in an annual or special town meeting, or (B) a two-thirds vote of the representative town meeting or city council or the warden and burgesses, as the case may be. The provisions of this section shall not apply to maintenance or repair of existing property, public ways or buildings.

CAPITAL IMPROVEMENT PLAN

SUMMARY

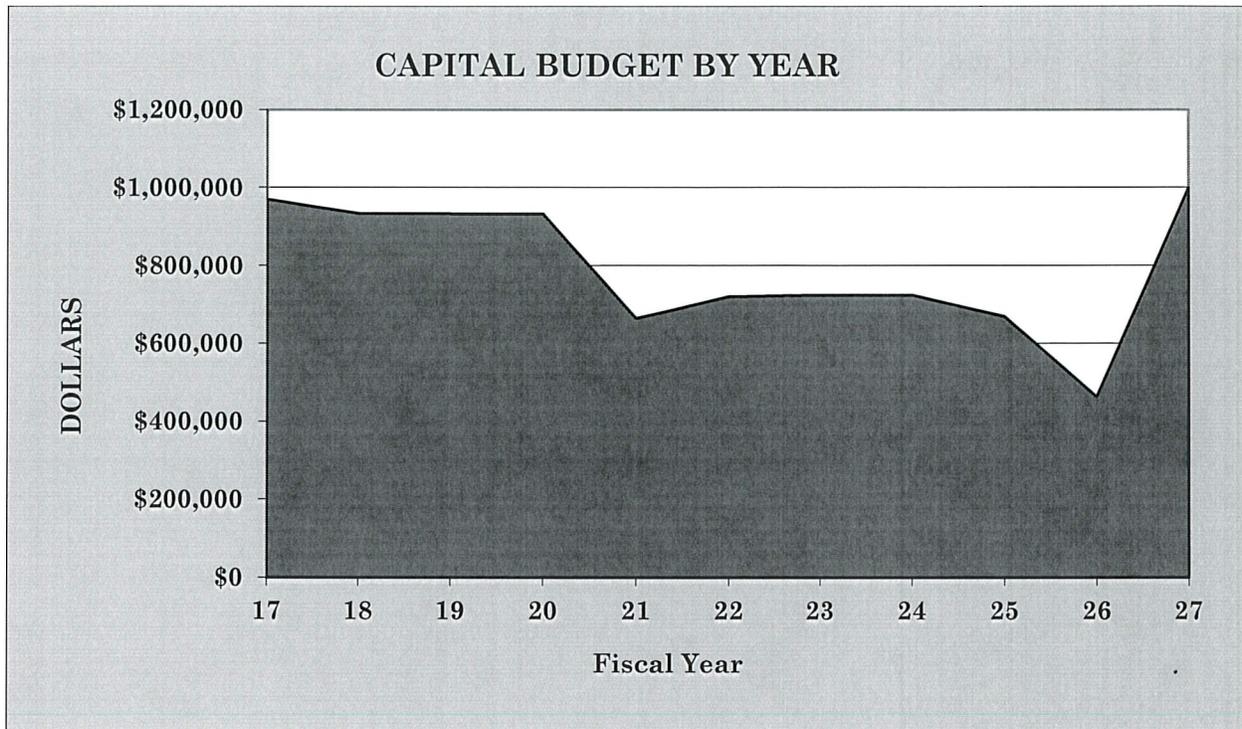
CAPITAL IMPROVEMENT PROGRAM: FY 2027-2031

PROGRAM DESCRIPTION

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

FISCAL YEAR 26-27

Estimated Revenues	Adopted 25/26	Requested 26/27	Increase/ Change
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
TOTAL	\$ 33,125,865	\$ 28,471,305	\$ (4,654,560)
Estimated Expenditures			
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
TOTAL	\$ 33,125,865	\$ 28,471,305	\$ (4,654,560)



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 \$85,876 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

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	Haile 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	14,419,000	1,840,000	13,662,000	46,653,560
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
GRAND TOTAL	28,471,305	21,273,609	22,179,500	48,215,000	16,046,000	136,185,414

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	3,269,000	1,881,000	3,261,000	11,629,239
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
GRAND TOTAL	28,471,305	21,273,609	22,179,500	48,215,000	16,046,000	136,185,414

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

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
CNREF								
CNREF FUND	12-GA-01	2	34,000	200,000	200,000	200,000	200,000	834,000
	CNREF Total		34,000	200,000	200,000	200,000	200,000	834,000
Culture & Recreation								
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
	Culture & Recreation Total		189,000	515,000	245,000	7,080,000	40,000	8,069,000
Education								
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
CGS Septic System Replacement	26-ED-03	1			200,000			200,000
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
Education Total			1,052,000	15,680,560	14,419,000	1,840,000	13,662,000	46,653,560

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
General Administration Total			3,590,000	187,000	2,342,000	142,000	150,000	6,411,000

Human Services

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

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

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Fire Aerial (Quint) Platform Truck	25-PS-06	1			2,245,000			2,245,000
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
Public Safety Total			635,065	595,049	2,510,500	330,000	674,000	4,744,614

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 Buidling 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

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Roadside Mower	27-PW-05	2		125,000				125,000
Cemetery Columbarium	27-PW-06	3		75,000				75,000
Public Works Total			22,971,240	4,096,000	2,423,000	38,623,000	1,320,000	69,433,240
GRAND TOTAL			28,471,305	21,273,609	22,179,500	48,215,000	16,046,000	136,185,414

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

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Bonding								
Culture & Recreation								
New Community Center	23-CR-02	2				3,500,000		3,500,000
Culture & Recreation Total			0	0	0	3,500,000	0	3,500,000
Education								
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
CGS Septic System Replacement	26-ED-03	1			200,000			200,000
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
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
Education Total			690,000	9,405,090	8,225,740	700,000	6,650,000	25,670,830
General Administration								
Town Hall/Meeting Room Addition	09-GA-08	2			500,000			500,000
General Administration Total			0	0	500,000	0	0	500,000
Public Safety								
Fire Aerial (Quint) Platform Truck	25-PS-06	1			2,245,000			2,245,000
Public Safety Total			0	0	2,245,000	0	0	2,245,000
Public Works								
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
Public Works Total			1,414,000	2,210,000	0	17,000,000	0	20,624,000
Bonding Total			2,104,000	11,615,090	10,970,740	21,200,000	6,650,000	52,539,830

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Capital NonRecurring Fund								
Public Works								
Town Hall Staff Vehicles	24-PW-03	2	28,000	30,000				58,000
Public Works Total			28,000	30,000	0	0	0	58,000
Capital NonRecurring Fund Total			28,000	30,000	0	0	0	58,000
Cemetery Fund								
Public Works								
Cemetery Columbarium	27-PW-06	3		30,000				30,000
Public Works Total			0	30,000	0	0	0	30,000
Cemetery Fund Total			0	30,000	0	0	0	30,000
Donations\Non-Gov't Grant								
Culture & Recreation								
Laidlaw Park Improvements	09-CR-08	3	15,000					15,000
Culture & Recreation Total			15,000	0	0	0	0	15,000
Donations\Non-Gov't Grant Total			15,000	0	0	0	0	15,000
EMS Fund								
Public Safety								
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
Public Safety Total			0	120,000	0	26,000	450,000	596,000
EMS Fund Total			0	120,000	0	26,000	450,000	596,000
General Fund								
CNREF								
CNREF FUND	12-GA-01	2	34,000	200,000	200,000	200,000	200,000	834,000
CNREF Total			34,000	200,000	200,000	200,000	200,000	834,000
Culture & Recreation								
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
Culture & Recreation Total			39,500	0	147,500	0	0	187,000
Education								
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 Septic System-CGS	27-ED-06	2			200,000			200,000
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
Education Total			362,000	665,000	1,406,000	465,000	1,462,000	4,360,000
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
General Administration Total			70,000	162,000	342,000	142,000	150,000	866,000
Human Services								
Re-roofing senior center	24-HS-02	3			40,000			40,000
Human Services Total			0	0	40,000	0	0	40,000
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
Public Safety Total			184,000	425,049	255,500	294,000	214,000	1,372,549
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

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Hoop Style Storage Building	25-PW-26	2		20,000				20,000
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
Public Works Total			309,690	767,000	878,000	780,000	1,235,000	3,969,690
General Fund Total			999,190	2,219,049	3,269,000	1,881,000	3,261,000	11,629,239

In-Kind Services

Public Works

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

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
Public Works Total			435,000	530,000	0	310,000	0	1,275,000
Lease Purchase Total			435,000	530,000	0	310,000	0	1,275,000

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
Culture & Recreation Total			75,000	10,000	75,000	65,000	40,000	265,000

General Administration

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

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
Public Safety Total			5,065	50,000	10,000	10,000	10,000	85,065

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 Buidling at CHS	24-PW-02	3			10,000			10,000
Public Works Total			53,000	65,000	65,000	75,000	85,000	343,000
LOCIP Total			153,065	150,000	150,000	150,000	135,000	738,065

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
Culture & Recreation Total			20,000	5,000	0	15,000	0	40,000
Recreation Fund Total			20,000	5,000	0	15,000	0	40,000

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Sewer Fund								
Public Works								
Muffin Monster Cutter Exchange	21-PW-04	5		12,000	12,000			24,000
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
Public Works Total			80,000	86,000	102,000	10,000	0	278,000
Sewer Fund Total			80,000	86,000	102,000	10,000	0	278,000
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
Culture & Recreation Total			39,500	500,000	22,500	3,500,000	0	4,062,000
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
Education Total			0	5,610,470	4,787,260	675,000	5,550,000	16,622,730
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
General Administration Total			3,500,000	0	1,500,000	0	0	5,000,000
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
Public Safety Total			446,000	0	0	0	0	446,000
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

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
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
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
Public Works Total			20,401,550	378,000	1,378,000	20,448,000	0	42,605,550
State/Federal Grant/Loan Total			24,387,050	6,488,470	7,687,760	24,623,000	5,550,000	68,736,280
GRAND TOTAL			28,471,305	21,273,609	22,179,500	48,215,000	16,046,000	136,185,414