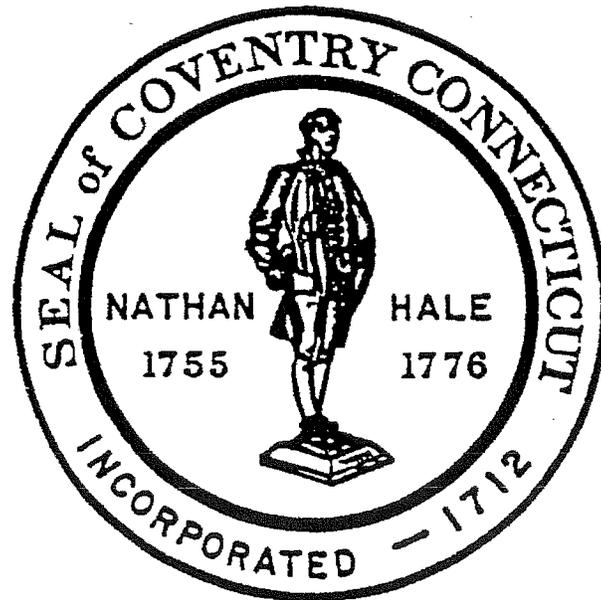


Capital Improvement Budget Town of Coventry, CT



Town Manager's Proposed Budget For Fiscal Year 2018-2019 To Fiscal Year 2023-2024

Presented to the Planning & Zoning February 26, 2018

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.

Town of Coventry, Connecticut

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.

Policies

What is a capital project? All capital improvements are single projects 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 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 the capittal 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 reseve 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

Administrative Summary

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.

Process Calendar

Capital Budget forms prepared & sent out.: Nov 27, 2017

Completed Capital Budget forms returned to Town Manager (including Board of Education) : Dec 27, 2017

Capital Budget discussion & presentation before Council: February, 2018

Capital Budget forwarded to Planning & Zoning: February 22, 2018

Planning & Zoning 8-24 Review: February 26, 2018

Town Manager's budget submission: March 5, 2018

Hearing Legal Notice deadline: Feb. 26, 2018

Public Budget Hearing: March 8, 2018

Council adjustment deadline April 2, 2018

Town meeting Legal notice deadline: April 12, 2018

Annual Town Meeting: April 28, 2018

Adjourned Town Meeting/Referendum: May 8, 2018

SCHOOL VACATION DATES

Feb 19, 20

March 9, 30

April 16-20 Spring Break

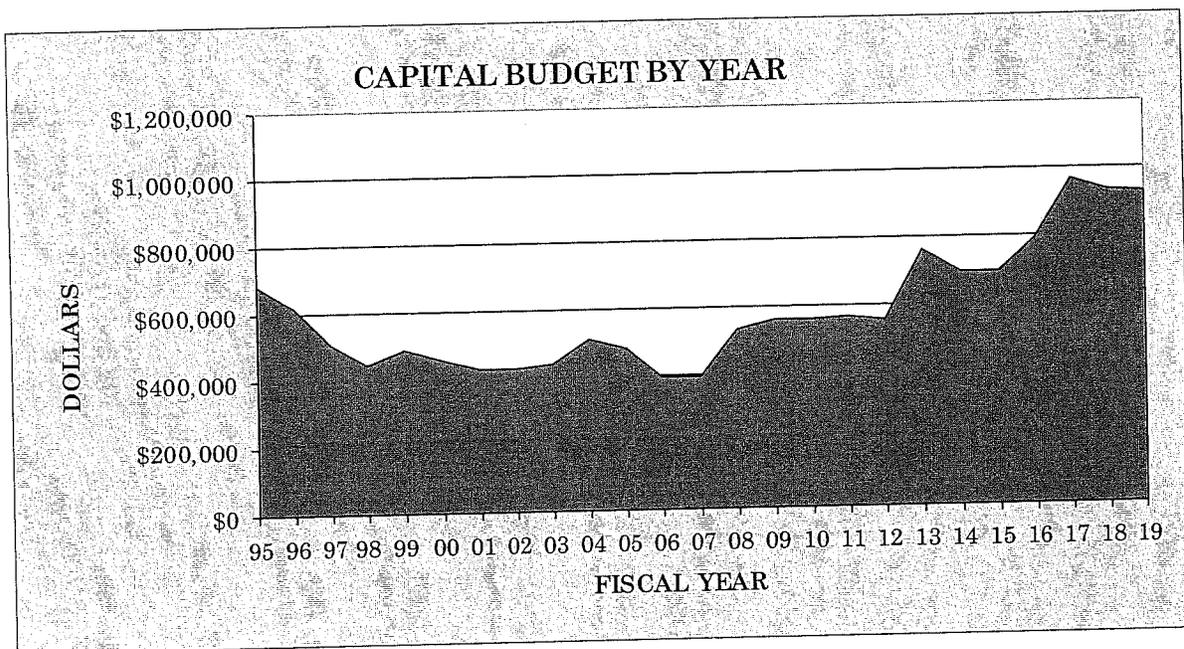
CAPITAL IMPROVEMENT PROGRAM: FY 2018-2023

PROGRAM DESCRIPTION

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY
FISCAL YEAR 18-19

	Adopted 17/18	Requested 18/19	Increase/ Decrease
Estimated Revenues			
General	\$ 932,800	\$ 932,000	\$ (800)
Town Aid Road	295,000	295,000	-
LOCIP	100,000	100,000	-
Capital Non-Recurring Reserve	147,700	90,000	(57,700)
State & Federal Grants	1,900,000	1,000,000	(900,000)
Notes & Bonds	8,400,000	4,000,000	(4,400,000)
Other	323,000	337,000	14,000
Lease Purchase	548,500	200,000	(348,500)
TOTAL	\$ 12,647,000	\$ 6,954,000	\$ (5,693,000)

Estimated Expenditures			
General Administration	\$ 160,500	\$ 148,000	\$ (12,500)
Public Safety	718,000	153,000	(565,000)
Public Works	1,033,500	1,211,000	177,500
Human Services	-	-	-
Culture & Recreation	5,885,000	5,030,000	(855,000)
Education	4,650,000	242,000	(4,408,000)
Reserve for Capital (CNREF)	200,000	170,000	(30,000)
TOTAL	\$ 12,647,000	\$ 6,954,000	\$ (5,693,000)



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.

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 \$932,000 is requested, a decrease of \$800 under last year's Capital Budget. The budget was decreased last year due to State aid cuts and this year is essentially frozen so we have not made progress toward our need of funding at least \$1,000,000 per year. We have established a threshold of not lease purchasing items under \$50,000. Industry standards for capital replacement call for funding 10% of the annual operating budget for capital replacement. We fall far short of that standard by over \$3,000,000. This means that over time, we rely on borrowing to pay for projects and incur interest expenses which could be avoided if we properly funded this account. It should be noted that the Capital Expenditures budget for FY 95/96 was \$615,500 which, if adjusted for inflation, would be over \$1,000,000 today. Sixteen (16) projects are planned for this activity. They include:

1 Summer Road Program (partial-see also Town Aid)	\$ 270,000
2 School Computers	150,000
3 Town Hall Computer Upgrades	38,000
4 Classroom furniture	30,000
5 Police SUV vehicle	41,000
6 SCBA fire paks\ hose	10,000
7 Fire gear	10,000
8 Open Space Fund	25,000
9 Revaluation YR2	45,000
10 CNREF	170,000
11 Plan of C&D update-YR1	10,000
12 Police Technology-in car video replacement	37,000
13 DPW pick-up truck	39,000
14 Coventry Academy outfitting	35,000
15 Taser replacements	10,000
16 Lake management	12,000
TOTAL	<u>\$ 932,000</u>

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 \$295,000 in Town Aid for Roads (TAR) funds from the State. TAR funds are supplemented by \$270,000 of local funds for a total summer roads program of \$565,000.

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 \$100,000 and balances can be carried forward. Five project totaling \$100,000 has been proposed:

1	Patriots Park improvements	\$10,000
2	Laidlaw Park improvements	15,000
3	Town Hall Renovations	20,000
4	Large Drainage projects	40,000
5	Guardrail	15,000
	Total	\$100,000

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. This year a contribution is proposed for this fund of \$170,000. One purchase out of the fund is envisioned, the second of seven annual payments to CT Natural Gas for our share of extending the gas pipeline into our town for \$90,000. This will allow a net increase into the fund of \$80,000.

STATE & FEDERAL GRANTS

Occasionally the Town becomes aware of opportunities to undertake special projects utilizing funds from government or private grants. Grants anticipated include Library addition funding of \$1,000,000.

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. The Town has received a million dollar grant for the expansion and renovation of the Booth Dimock Library which is being studied for a possible fall referendum. This budget has a place holder of a \$4,000,000 local share which is tentatively scheduled for a November vote. No debt service funds are proposed in this budget for this project. A plan is also being developed to address projects for energy, codes and civil rights compliance issues improvements for Town and school buildings. At this time this is envisioned for a vote with the annual budget to allow summer work.

OTHER

Special project funds are established from time to time for specific projects. Several projects are envisioned this year. Verizon rental income from leases on the radio tower (\$25,000) will be used to implement the recommendations from the town-wide Communications Study. Priority this year is targeted at resolving any outstanding dead spots in the north east corner. Funds are also reserved for the on-going operation of Verizon phones used by emergency responders, the Everbridge system, and vehicle location systems.

1.	Patriots Park improvements	Recreation fund	\$5,000
2.	Tower equipment	Radio Tower fund	\$10,000
3.	Millbrook Place vestibule	Local LoCIP	\$10,000
4.	Kitchen Equipment	Cafeteria fund	\$27,000
5.	Transfer Station relocation	COVRRRA	\$250,000
6.	Medical/duty crew Fire vehicle	EMS fund	\$35,000
	Total		\$337,000

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. One lease purchase is proposed for \$200,000 (7-year lease for \$31,000 annually) to purchase a large fully equipped dump truck. This amount will be offset by two retiring lease obligations, with annual payments totaling of \$31,295.

CAPITAL IMPROVEMENT PLAN

SUMMARY

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '19 thru FY '23

DEPARTMENT SUMMARY

Department	FY '19	FY '20	FY '21	FY '22	FY '23	Total
CNREF	170,000	200,000	250,000	275,000	275,000	1,170,000
Culture & Recreation	5,030,000	48,000	15,000	50,000	255,000	5,398,000
Education	242,000	738,000	5,142,500	5,305,000	305,000	11,732,500
General Administration	148,000	610,000	566,000	67,000	68,000	1,459,000
Human Services				60,000		60,000
Public Safety	153,000	374,000	642,000	607,000	154,000	1,930,000
Public Works	1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	17,264,500
TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '19 thru FY '23

EXPENDITURE TYPE SUMMARY

Expenditure Type	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Planning/Design	10,000					10,000
Land Acquisition	25,000	25,000	25,000	25,000	25,000	125,000
Construction/Maintenance	5,977,000	4,458,000	6,257,500	5,815,000	8,985,000	31,492,500
Equip/Vehicles/Furnishings	637,000	1,234,000	1,489,500	1,429,000	887,000	5,676,500
Other	305,000	335,000	340,000	365,000	365,000	1,710,000
TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '19 thru FY '23

EXPENDITURES AND SOURCES SUMMARY

Department	FY '19	FY '20	FY '21	FY '22	FY '23	Total
CNREF	170,000	200,000	250,000	275,000	275,000	1,170,000
Culture & Recreation	5,030,000	48,000	15,000	50,000	255,000	5,398,000
Education	242,000	738,000	5,142,500	5,305,000	305,000	11,732,500
General Administration	148,000	610,000	566,000	67,000	68,000	1,459,000
Human Services				60,000		60,000
Public Safety	153,000	374,000	642,000	607,000	154,000	1,930,000
Public Works	1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	17,264,500
EXPENDITURE TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Source	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding	4,000,000	3,400,000	4,900,000	5,000,000	6,000,000	23,300,000
Cafeteria fund	27,000					27,000
Capital NonRecurring Fund	90,000	90,000	90,000	90,000	90,000	450,000
Cemetery fund			30,000			30,000
COVRRRA	250,000		17,000			267,000
Donations\cost share\non gov't grant			30,000	10,000		40,000
EMS fund	35,000	35,000		275,000		345,000
General Fund	932,000	1,747,000	1,823,000	1,359,000	1,317,000	7,178,000
Lease/Purchase	200,000	265,000	530,000	435,000	440,000	1,870,000
Local Locip (Town Clerk fees)	10,000					10,000
LOCIP	100,000	100,000	100,000	100,000	100,000	500,000
Patriot's Park Fund	5,000	5,000	5,000	5,000	5,000	25,000
Sewer Fund			17,000			17,000
State/Federal Grant/Loan	1,295,000	400,000	560,000	350,000	2,300,000	4,905,000
Tower rental income	10,000	10,000	10,000	10,000	10,000	50,000
SOURCE TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '19 thru FY '23

CATEGORY SUMMARY

Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Buildings	65,000	123,000	2,562,500	5,035,000	30,000	7,815,500
Buildings - Additions	5,000,000		500,000			5,500,000
Buildings - HVAC & Electrical		150,000	1,125,000	60,000		1,335,000
Equipment	227,000	325,000	280,000	305,000	305,000	1,442,000
Equipment - Computers/software	225,000	272,000	434,000	242,000	243,000	1,416,000
Equipment - Communication	10,000	10,000	10,000	10,000	10,000	50,000
Equipment - Ground Maintenance			12,500	15,000		27,500
Equipment - Highway Equip					225,000	225,000
Equipment - Office	30,000	35,000	45,000	45,000	45,000	200,000
Improvements - Not Building			10,000		10,000	20,000
Infrastructure	105,000	90,000	100,000	90,000	115,000	500,000
Infrastructure - Bridges		25,000	560,000	60,000		645,000
Infrastructure - Culverts major		25,000		30,000		55,000
Infrastructure - Surface Treated			1,000,000			1,000,000
Land	25,000	25,000	25,000	25,000	25,000	125,000
Land - Grounds Improvements		10,000	25,000	10,000		45,000
Land - Paved Improvements		65,000	15,000		225,000	305,000
Park Improvements	15,000	33,000			15,000	63,000
Park: Patriots	15,000	15,000	15,000	15,000	15,000	75,000
Storm Sewer/Drainage	40,000	25,000			35,000	100,000
Street: Summer Roads	565,000	3,600,000	600,000	600,000	600,000	5,965,000
Unassigned	305,000	70,000	30,000			405,000
Vehicles - Cars & Light Trucks	39,000	107,000	119,000	110,000	35,000	410,000
Vehicles - Construction	200,000	205,000	80,000	435,000	215,000	1,135,000
Vehicles - EMS	35,000	35,000				70,000
Vehicles - Fire Trucks		235,000	450,000	475,000		1,160,000
Vehicles - police	41,000	42,000	84,000	42,000	84,000	293,000
Wastewater					8,000,000	8,000,000
Water	12,000	530,000	30,000	30,000	30,000	632,000
TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '19 thru FY '23

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '19				
CNREF FUND	CNREF	12-GA-001	2	170,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Laidlaw Park Improvements	Culture & Recreation	09-cr-008	3	15,000
Library expansion	Culture & Recreation	15-cr-1	3	5,000,000
Classroom computerization & network upgrades	Education	09-ed-001	1	150,000
Classroom Furniture	Education	09-ed-011	2	30,000
Kitchen equipment upgrades	Education	16-ED-2	2	27,000
Coventry Academy outfitting	Education	19-ED-1	1	35,000
Information Technology	General Administration	09-ga-001	1	38,000
Revaluation	General Administration	09-ga-002	1	45,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Town hall Renovations	General Administration	09-ga-009	1	20,000
Plan of C&D update	General Administration	14-ga-1	4	10,000
Tracy Shoddy Mill	General Administration	17-ga-1	3	10,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	41,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	10,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
Police technology	Public Safety	15-ps-1	2	37,000
Taser replacements	Public Safety	19-ps-2	2	10,000
Service truck replacements	Public Safety	19-ps-3	2	35,000
Large Dump replacement	Public Works	09-pw-001	1	200,000
Summer Roads	Public Works	09-pw-006	1	565,000
Large drainage projects	Public Works	09-pw-007	3	40,000
Pick up trucks	Public Works	09-pw-015	3	39,000
Guardrail	Public Works	13-pw-8	3	15,000
Lake management projects	Public Works	17-pw-1	1	12,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Relocate transfer station	Public Works	19-pw-2	n/a	250,000
Total for FY '19				6,954,000

FY '20

CNREF FUND	CNREF	12-GA-001	2	200,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Creaser Park	Culture & Recreation	09-cr-011	3	15,000
Canoe/kayak launch	Culture & Recreation	11-cr-2	3	18,000
Classroom computerization & network upgrades	Education	09-ed-001	1	150,000
Classroom Furniture	Education	09-ed-011	2	35,000
School Carpet replacement	Education	09-ed-014	3	30,000
School Custodial equipment	Education	14-ed-3	3	25,000
School Maintenance vehicles	Education	14-ed-5	3	35,000
CHS Lecture hall seating	Education	14-ed-9	3	70,000
CHS track resurfacing	Education	16-ED-1	4	65,000
Exhaust fan replacements	Education	18-ED-3	4	25,000

Project Name	Department	Project #	Priority	Project Cost
Fire and security alarm replacement	Education	18-ED-4	3	100,000
AC replacement	Education	18-ED-9	3	25,000
Coventry Academy outfitting	Education	19-ED-1	1	33,000
Fiber connections	Education	19-ED-2	2	60,000
Café modifications @ CHS	Education	19-ED-3	3	60,000
GHR Exterior work	Education	19-Ed-4	n/a	25,000
Information Technology	General Administration	09-ga-001	1	40,000
Revaluation	General Administration	09-ga-002	1	45,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Water tower	General Administration	14-ga-2	3	500,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	42,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	20,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
Service 211 replacement	Public Safety	14-ps-2	3	60,000
Police technology	Public Safety	15-ps-1	2	22,000
Service truck replacements	Public Safety	19-ps-3	2	35,000
engine tanker refurbishment	Public Safety	19-ps-5	2	175,000
Large Dump replacement	Public Works	09-pw-001	1	205,000
Staff cars	Public Works	09-pw-003	3	35,000
Summer Roads	Public Works	09-pw-006	1	3,600,000
Large drainage projects	Public Works	09-pw-007	3	25,000
Large bridges	Public Works	09-pw-008	2	25,000
Small bridge & culverts	Public Works	09-pw-009	3	25,000
Pick up trucks	Public Works	09-pw-015	3	37,000
Urban Forestry Stewardship	Public Works	09-pw-018	3	10,000
Lake management projects	Public Works	17-pw-1	1	30,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Total for FY '20				6,052,000

FY '21

CNREF FUND	CNREF	12-GA-001	2	250,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Classroom computerization & network upgrades	Education	09-ed-001	1	300,000
Classroom Furniture	Education	09-ed-011	2	45,000
School Carpet replacement	Education	09-ed-014	3	30,000
School Energy/electrical/security upgrades/ada	Education	12-ED-7	1	900,000
School wood Floor refinishing	Education	14-ed-6	3	32,500
replace CGS parking lot	Education	18-ED-10	3	500,000
Exhaust fan replacements	Education	18-ED-3	4	25,000
Fire and security alarm replacement	Education	18-ED-4	3	100,000
Roof replacement	Education	18-ED-5	2	2,500,000
PSS Van replacement	Education	18-ED-6	2	50,000
GHR parking lot replacement	Education	18-ED-7	2	500,000
AC replacement	Education	18-ED-9	3	100,000
Fiber connections	Education	19-ED-2	2	60,000
Information Technology	General Administration	09-ga-001	1	41,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Meeting room addition	General Administration	09-ga-008	3	500,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	84,000
Fire admin/Emergency Manager vehicle	Public Safety	09-ps-003	3	35,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	20,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
ET 311 replacement	Public Safety	09-ps-015	2	450,000

Project Name	Department	Project #	Priority	Project Cost
Police technology	Public Safety	15-ps-1	2	33,000
Summer Roads	Public Works	09-pw-006	1	600,000
Large bridges	Public Works	09-pw-008	2	560,000
Field irrigation	Public Works	09-pw-011	4	25,000
Small Dump trucks	Public Works	09-pw-014	2	80,000
Mowers: fine cut, small area	Public Works	09-pw-016	2	12,500
Sidewalk extension/repair	Public Works	11-pw-03	4	15,000
Open space stewardship	Public Works	13-pw-5	3	10,000
Guardrail	Public Works	13-pw-8	3	10,000
Cemetery expansion	Public Works	14-pw-4	3	30,000
Lake management projects	Public Works	17-pw-1	1	30,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
wpc/covrra pick-up	Public Works	19-pw-1	2	34,000
Total for FY '21				8,112,000

FY '22

CNREF FUND	CNREF	12-GA-001	2	275,000
Carpet replacement/interior painting: Library	Culture & Recreation	09-cr-004	3	35,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Classroom computerization & network upgrades	Education	09-ed-001	1	200,000
Classroom Furniture	Education	09-ed-011	2	45,000
Window replacement	Education	17-ed-01	3	5,000,000
Add ac to lecture Hall and LGI	Education	18-ED-2	3	35,000
Band room Compressor	Education	18-ED-8	3	25,000
Information Technology	General Administration	09-ga-001	1	42,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Elderly Van replacement	Human Services	09-HS-001	3	60,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	42,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	20,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
Ambulance replacement	Public Safety	18-PS-1	1	275,000
Forestry truck replacement	Public Safety	19-ps-4	2	50,000
engine tanker refurbishment	Public Safety	19-ps-5	2	200,000
Large Dump replacement	Public Works	09-pw-001	1	210,000
Summer Roads	Public Works	09-pw-006	1	600,000
Large bridges	Public Works	09-pw-008	2	60,000
Small bridge & culverts	Public Works	09-pw-009	3	30,000
Mowers: fine cut, small area	Public Works	09-pw-016	2	15,000
Urban Forestry Stewardship	Public Works	09-pw-018	3	10,000
Wheelloader	Public Works	13-pw-10	2	225,000
Lake management projects	Public Works	17-pw-1	1	30,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Total for FY '22				7,634,000

FY '23

CNREF FUND	CNREF	12-GA-001	2	275,000
Parking lot extension: Library	Culture & Recreation	09-cr-005	5	225,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Miller Richardson Improvements	Culture & Recreation	09-cr-007	1	15,000
Classroom computerization & network upgrades	Education	09-ed-001	1	200,000
Classroom Furniture	Education	09-ed-011	2	45,000
tennis courts	Education	14-ed-11	3	25,000
School Maintenance vehicles	Education	14-ed-5	3	35,000
Information Technology	General Administration	09-ga-001	1	43,000

Project Name	Department	Project #	Priority	Project Cost
Open space acquisition	General Administration	09-ga-005	2	25,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	84,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	20,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
Police station updates	Public Safety	19-PS-6	3	30,000
Large Dump replacement	Public Works	09-pw-001	1	215,000
Summer Roads	Public Works	09-pw-006	1	600,000
Large drainage projects	Public Works	09-pw-007	3	35,000
Open space stewardship	Public Works	13-pw-5	3	10,000
Tri-axle dump	Public Works	13-pw-7	3	225,000
Plant modifications or Windham Connection	Public Works	14-pw-8	5	8,000,000
Lake management projects	Public Works	17-pw-1	1	30,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Total for FY '23				10,262,000
GRAND TOTAL				39,014,000

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '19 thru FY '23

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
CNREF								
CNREF FUND	12-GA-001	2	170,000	200,000	250,000	275,000	275,000	1,170,000
CNREF Total			170,000	200,000	250,000	275,000	275,000	1,170,000
Culture & Recreation								
Carpet replacement/interior painting: Library	09-cr-004	3				35,000		35,000
Parking lot extension: Library	09-cr-005	5					225,000	225,000
Patriots Park Improvements	09-cr-006	2	15,000	15,000	15,000	15,000	15,000	75,000
Miller Richardson Improvements	09-cr-007	1					15,000	15,000
Laidlaw Park Improvements	09-cr-008	3	15,000					15,000
Creaser Park	09-cr-011	3		15,000				15,000
Canoe/kayak launch	11-cr-2	3		18,000				18,000
Library expansion	15-cr-1	3	5,000,000					5,000,000
Culture & Recreation Total			5,030,000	48,000	15,000	50,000	255,000	5,398,000
Education								
Classroom computerization & network upgrades	09-ed-001	1	150,000	150,000	300,000	200,000	200,000	1,000,000
Classroom Furniture	09-ed-011	2	30,000	35,000	45,000	45,000	45,000	200,000
School Carpet replacement	09-ed-014	3		30,000	30,000			60,000
School Energy/electrical/security upgrades/ada	12-ED-7	1			900,000			900,000
tennis courts	14-ed-11	3					25,000	25,000
School Custodial equipment	14-ed-3	3		25,000				25,000
School Maintenance vehicles	14-ed-5	3		35,000			35,000	70,000
School wood Floor refinishing	14-ed-6	3			32,500			32,500
CHS Lecture hall seating	14-ed-9	3		70,000				70,000
CHS track resurfacing	16-ED-1	4		65,000				65,000
Kitchen equipment upgrades	16-ED-2	2	27,000					27,000
Window replacement	17-ed-01	3				5,000,000		5,000,000
replace CGS parking lot	18-ED-10	3			500,000			500,000
Add ac to lecture Hall and LGI	18-ED-2	3				35,000		35,000
Exhaust fan replacements	18-ED-3	4		25,000	25,000			50,000
Fire and security alarm replacement	18-ED-4	3		100,000	100,000			200,000
Roof replacement	18-ED-5	2			2,500,000			2,500,000
PSS Van replacement	18-ED-6	2			50,000			50,000
GHR parking lot replacement	18-ED-7	2			500,000			500,000
Band room Compressor	18-ED-8	3				25,000		25,000
AC replacement	18-ED-9	3		25,000	100,000			125,000
Coventry Academy outfitting	19-ED-1	1	35,000	33,000				68,000
Fiber connections	19-ED-2	2		60,000	60,000			120,000
Café modifications @ CHS	19-ED-3	3		60,000				60,000
GHR Exterior work	19-Ed-4	n/a		25,000				25,000
Education Total			242,000	738,000	5,142,500	5,305,000	305,000	11,732,500
General Administration								

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Information Technology	09-ga-001	1	38,000	40,000	41,000	42,000	43,000	204,000
Revaluation	09-ga-002	1	45,000	45,000				90,000
Open space acquisition	09-ga-005	2	25,000	25,000	25,000	25,000	25,000	125,000
Meeting room addition	09-ga-008	3			500,000			500,000
Town hall Renovations	09-ga-009	1	20,000					20,000
Plan of C&D update	14-ga-1	4	10,000					10,000
Water tower	14-ga-2	3		500,000				500,000
Tracy Shoddy Mill	17-ga-1	3	10,000					10,000
General Administration Total			148,000	610,000	566,000	67,000	68,000	1,459,000

Human Services

Elderly Van replacement	09-HS-001	3				60,000		60,000
Human Services Total						60,000		60,000

Public Safety

Police Cruiser/staff cars replacements	09-ps-001	1	41,000	42,000	84,000	42,000	84,000	293,000
Fire admin/Emergency Manager vehicle	09-ps-003	3			35,000			35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	10,000	10,000	10,000	10,000	50,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	20,000	20,000	20,000	90,000
Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	50,000
ET 311 replacement	09-ps-015	2			450,000			450,000
Service 211 replacement	14-ps-2	3		60,000				60,000
Police technology	15-ps-1	2	37,000	22,000	33,000			92,000
Ambulance replacement	18-PS-1	1				275,000		275,000
Taser replacements	19-ps-2	2	10,000					10,000
Service truck replacements	19-ps-3	2	35,000	35,000				70,000
Forestry truck replacement	19-ps-4	2				50,000		50,000
engine tanker refurbishment	19-ps-5	2		175,000		200,000		375,000
Police station updates	19-PS-6	3					30,000	30,000
Public Safety Total			153,000	374,000	642,000	607,000	154,000	1,930,000

Public Works

Large Dump replacement	09-pw-001	1	200,000	205,000		210,000	215,000	830,000
Staff cars	09-pw-003	3		35,000				35,000
Summer Roads	09-pw-006	1	565,000	3,600,000	600,000	600,000	600,000	5,965,000
Large drainage projects	09-pw-007	3	40,000	25,000			35,000	100,000
Large bridges	09-pw-008	2		25,000	560,000	60,000		645,000
Small bridge & culverts	09-pw-009	3		25,000		30,000		55,000
Field irrigation	09-pw-011	4			25,000			25,000
Small Dump trucks	09-pw-014	2			80,000			80,000
Pick up trucks	09-pw-015	3	39,000	37,000				76,000
Mowers: fine cut, small area	09-pw-016	2			12,500	15,000		27,500
Urban Forestry Stewardship	09-pw-018	3		10,000		10,000		20,000
Sidewalk extension/repair	11-pw-03	4			15,000			15,000
Wheelloader	13-pw-10	2				225,000		225,000
Open space stewardship	13-pw-5	3			10,000		10,000	20,000
Tri-axle dump	13-pw-7	3					225,000	225,000
Guardrail	13-pw-8	3	15,000		10,000			25,000
Cemetery expansion	14-pw-4	3			30,000			30,000
Plant modifications or Windham Connection	14-pw-8	5					8,000,000	8,000,000
Lake management projects	17-pw-1	1	12,000	30,000	30,000	30,000	30,000	132,000
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	450,000
wpca/covrra pick-up	19-pw-1	2			34,000			34,000
Relocate transfer station	19-pw-2	n/a	250,000					250,000

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Public Works Total			1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	17,264,500
GRAND TOTAL			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

CAPITAL IMPROVEMENT PLAN

FUNDING

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '19 thru FY '23

FUNDING SOURCE SUMMARY

Source	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding	4,000,000	3,400,000	4,900,000	5,000,000	6,000,000	23,300,000
Cafeteria fund	27,000					27,000
Capital NonRecurring Fund	90,000	90,000	90,000	90,000	90,000	450,000
Cemetery fund			30,000			30,000
COVRRRA	250,000		17,000			267,000
Donations\cost share\non gov't grant			30,000	10,000		40,000
EMS fund	35,000	35,000		275,000		345,000
General Fund	932,000	1,747,000	1,823,000	1,359,000	1,317,000	7,178,000
Lease/Purchase	200,000	265,000	530,000	435,000	440,000	1,870,000
Local Locip (Town Clerk fees)	10,000					10,000
LOCIP	100,000	100,000	100,000	100,000	100,000	500,000
Patriot's Park Fund	5,000	5,000	5,000	5,000	5,000	25,000
Sewer Fund			17,000			17,000
State/Federal Grant/Loan	1,295,000	400,000	560,000	350,000	2,300,000	4,905,000
Tower rental income	10,000	10,000	10,000	10,000	10,000	50,000
GRAND TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '19 thru FY '23

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding								
Meeting room addition	09-ga-008	3			500,000			500,000
Summer Roads	09-pw-006	1		3,000,000				3,000,000
School Energy/electrical/security upgrades/ada	12-ED-7	1			900,000			900,000
Water tower	14-ga-2	3		400,000				400,000
Plant modifications or Windham Connection	14-pw-8	5					6,000,000	6,000,000
Library expansion	15-cr-1	3	4,000,000					4,000,000
Window replacement	17-ed-01	3				5,000,000		5,000,000
replace CGS parking lot	18-ED-10	3			500,000			500,000
Roof replacement	18-ED-5	2			2,500,000			2,500,000
GHR parking lot replacement	18-ED-7	2			500,000			500,000
Bonding Total			4,000,000	3,400,000	4,900,000	5,000,000	6,000,000	23,300,000
Cafeteria fund								
Kitchen equipment upgrades	16-ED-2	2	27,000					27,000
Cafeteria fund Total			27,000					27,000
Capital NonRecurring Fund								
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	450,000
Capital NonRecurring Fund Total			90,000	90,000	90,000	90,000	90,000	450,000
Cemetery fund								
Cemetery expansion	14-pw-4	3			30,000			30,000
Cemetery fund Total					30,000			30,000
COVRRRA								
wpca/covrra pick-up	19-pw-1	2			17,000			17,000
Relocate transfer station	19-pw-2	n/a	250,000					250,000
COVRRRA Total			250,000		17,000			267,000
Donations\cost share\non gov't grant								
Elderly Van replacement	09-HS-001	3				10,000		10,000
Large bridges	09-pw-008	2			30,000			30,000
Donations\cost share\non gov't grant Total					30,000	10,000		40,000

Source	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
EMS fund								
Ambulance replacement	18-PS-1	1				275,000		275,000
Service truck replacements	19-ps-3	2	35,000	35,000				70,000
EMS fund Total			35,000	35,000		275,000		345,000

General Fund								
Carpet replacement/interior painting: Library	09-cr-004	3				35,000		35,000
Parking lot extension: Library	09-cr-005	5					225,000	225,000
Classroom computerization & network upgrades	09-ed-001	1	150,000	150,000	300,000	200,000	200,000	1,000,000
Classroom Furniture	09-ed-011	2	30,000	35,000	45,000	45,000	45,000	200,000
School Carpet replacement	09-ed-014	3		30,000	30,000			60,000
Information Technology	09-ga-001	1	38,000	40,000	41,000	42,000	43,000	204,000
Revaluation	09-ga-002	1	45,000	45,000				90,000
Open space acquisition	09-ga-005	2	25,000	25,000	25,000	25,000	25,000	125,000
Police Cruiser/staff cars replacements	09-ps-001	1	41,000	42,000	84,000	42,000	84,000	293,000
Fire admin/Emergency Manager vehicle	09-ps-003	3			35,000			35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	10,000	10,000	10,000	10,000	50,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	20,000	20,000	20,000	90,000
Staff cars	09-pw-003	3		35,000				35,000
Summer Roads	09-pw-006	1	270,000	300,000	300,000	300,000	300,000	1,470,000
Large bridges	09-pw-008	2			240,000			240,000
Pick up trucks	09-pw-015	3	39,000	37,000				76,000
Mowers: fine cut, small area	09-pw-016	2			12,500	15,000		27,500
Urban Forestry Stewardship	09-pw-018	3		10,000		10,000		20,000
Canoe/kayak launch	11-cr-2	3		18,000				18,000
CNREF FUND	12-GA-001	2	170,000	200,000	250,000	275,000	275,000	1,170,000
tennis courts	14-ed-11	3					25,000	25,000
School Custodial equipment	14-ed-3	3		25,000				25,000
School Maintenance vehicles	14-ed-5	3		35,000			35,000	70,000
School wood Floor refinishing	14-ed-6	3			32,500			32,500
CHS Lecture hall seating	14-ed-9	3		70,000				70,000
Plan of C & D update	14-ga-1	4	10,000					10,000
Police technology	15-ps-1	2	37,000	22,000	33,000			92,000
CHS track resurfacing	16-ED-1	4		65,000				65,000
Lake management projects	17-pw-1	1	12,000	30,000	30,000	30,000	30,000	132,000
Add ac to lecture Hall and LGI	18-ED-2	3				35,000		35,000
Exhaust fan replacements	18-ED-3	4		25,000	25,000			50,000
Fire and security alarm replacement	18-ED-4	3		100,000	100,000			200,000
PSS Van replacement	18-ED-6	2			50,000			50,000
Band room Compressor	18-ED-8	3				25,000		25,000
AC replacement	18-ED-9	3		25,000	100,000			125,000
Coventry Academy outfitting	19-ED-1	1	35,000	33,000				68,000
Fiber connections	19-ED-2	2		60,000	60,000			120,000
Café modifications @ CHS	19-ED-3	3		60,000				60,000
GHR Exterior work	19-Ed-4	n/a		25,000				25,000
Taser replacements	19-ps-2	2	10,000					10,000
Forestry truck replacement	19-ps-4	2				50,000		50,000
engine tanker refurbishment	19-ps-5	2		175,000		200,000		375,000
General Fund Total			932,000	1,747,000	1,823,000	1,359,000	1,317,000	7,178,000

Lease/Purchase								
ET 311 replacement	09-ps-015	2			450,000			450,000

Source	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Large Dump replacement	09-pw-001	1	200,000	205,000		210,000	215,000	830,000
Small Dump trucks	09-pw-014	2			80,000			80,000
Wheelloader	13-pw-10	2				225,000		225,000
Tri-axle dump	13-pw-7	3					225,000	225,000
Service 211 replacement	14-ps-2	3		60,000				60,000
Lease/Purchase Total			200,000	265,000	530,000	435,000	440,000	1,870,000
Local Locip (Town Clerk fees)								
Tracy Shoddy Mill	17-ga-1	3	10,000					10,000
Local Locip (Town Clerk fees) Total			10,000					10,000
LOCIP								
Patriots Park Improvements	09-cr-006	2	10,000	10,000	10,000	10,000	10,000	50,000
Miller Richardson Improvements	09-cr-007	1					15,000	15,000
Laidlaw Park Improvements	09-cr-008	3	15,000					15,000
Creaser Park	09-cr-011	3		15,000				15,000
Town hall Renovations	09-ga-009	1	20,000					20,000
Large drainage projects	09-pw-007	3	40,000	25,000			35,000	100,000
Large bridges	09-pw-008	2		25,000	30,000	60,000		115,000
Small bridge & culverts	09-pw-009	3		25,000		30,000		55,000
Field irrigation	09-pw-011	4			25,000			25,000
Sidewalk extension/repair	11-pw-03	4			15,000			15,000
Open space stewardship	13-pw-5	3			10,000		10,000	20,000
Guardrail	13-pw-8	3	15,000		10,000			25,000
Police station updates	19-PS-6	3					30,000	30,000
LOCIP Total			100,000	100,000	100,000	100,000	100,000	500,000
Patriot's Park Fund								
Patriots Park Improvements	09-cr-006	2	5,000	5,000	5,000	5,000	5,000	25,000
Patriot's Park Fund Total			5,000	5,000	5,000	5,000	5,000	25,000
Sewer Fund								
wpcal/covrra pick-up	19-pw-1	2			17,000			17,000
Sewer Fund Total					17,000			17,000
State/Federal Grant/Loan								
Elderly Van replacement	09-HS-001	3				50,000		50,000
Summer Roads	09-pw-006	1	295,000	300,000	300,000	300,000	300,000	1,495,000
Large bridges	09-pw-008	2			260,000			260,000
Water tower	14-ga-2	3		100,000				100,000
Plant modifications or Windham Connection	14-pw-8	5					2,000,000	2,000,000
Library expansion	15-cr-1	3	1,000,000					1,000,000
State/Federal Grant/Loan Total			1,295,000	400,000	560,000	350,000	2,300,000	4,905,000
Tower rental income								
Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	50,000

Source	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Tower rental income Total			10,000	10,000	10,000	10,000	10,000	50,000
GRAND TOTAL			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '19 thru FY '23

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
CNREF								
CNREF FUND	12-GA-001	2	170,000	200,000	250,000	275,000	275,000	1,170,000
CNREF Total			170,000	200,000	250,000	275,000	275,000	1,170,000
<i>General Fund</i>			170,000	200,000	250,000	275,000	275,000	1,170,000
CNREF Total			170,000	200,000	250,000	275,000	275,000	1,170,000
Culture & Recreation								
Carpet replacement/interior painting: Library	09-cr-004	3				35,000		35,000
Parking lot extension: Library	09-cr-005	5					225,000	225,000
Patriots Park Improvements	09-cr-006	2	15,000	15,000	15,000	15,000	15,000	75,000
Miller Richardson Improvements	09-cr-007	1					15,000	15,000
Laidlaw Park Improvements	09-cr-008	3	15,000					15,000
Creaser Park	09-cr-011	3		15,000				15,000
Canoe/kayak launch	11-cr-2	3		18,000				18,000
Library expansion	15-cr-1	3	5,000,000					5,000,000
Culture & Recreation Total			5,030,000	48,000	15,000	50,000	255,000	5,398,000
<i>Bonding</i>			4,000,000					4,000,000
<i>General Fund</i>				18,000		35,000	225,000	278,000
<i>LOCIP</i>			25,000	25,000	10,000	10,000	25,000	95,000
<i>Patriot's Park Fund</i>			5,000	5,000	5,000	5,000	5,000	25,000
<i>State/Federal Grant/Loan</i>			1,000,000					1,000,000
Culture & Recreation Total			5,030,000	48,000	15,000	50,000	255,000	5,398,000
Education								
Classroom computerization & network upgrades	09-ed-001	1	150,000	150,000	300,000	200,000	200,000	1,000,000
Classroom Furniture	09-ed-011	2	30,000	35,000	45,000	45,000	45,000	200,000
School Carpet replacement	09-ed-014	3		30,000	30,000			60,000
School Energy/electrical/security upgrades/ada	12-ED-7	1			900,000			900,000
tennis courts	14-ed-11	3					25,000	25,000
School Custodial equipment	14-ed-3	3		25,000				25,000
School Maintenance vehicles	14-ed-5	3		35,000			35,000	70,000
School wood Floor refinishing	14-ed-6	3			32,500			32,500
CHS Lecture hall seating	14-ed-9	3		70,000				70,000
CHS track resurfacing	16-ED-1	4		65,000				65,000
Kitchen equipment upgrades	16-ED-2	2	27,000					27,000

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Window replacement	17-ed-01	3				5,000,000		5,000,000
replace CGS parking lot	18-ED-10	3			500,000			500,000
Add ac to lecture Hall and LGI	18-ED-2	3				35,000		35,000
Exhaust fan replacements	18-ED-3	4		25,000	25,000			50,000
Fire and security alarm replacement	18-ED-4	3		100,000	100,000			200,000
Roof replacement	18-ED-5	2			2,500,000			2,500,000
PSS Van replacement	18-ED-6	2			50,000			50,000
GHR parking lot replacement	18-ED-7	2			500,000			500,000
Band room Compressor	18-ED-8	3				25,000		25,000
AC replacement	18-ED-9	3		25,000	100,000			125,000
Coventry Academy outfitting	19-ED-1	1	35,000	33,000				68,000
Fiber connections	19-ED-2	2		60,000	60,000			120,000
Café modifications @ CHS	19-ED-3	3		60,000				60,000
GHR Exterior work	19-Ed-4	n/a		25,000				25,000
Education Total			242,000	738,000	5,142,500	5,305,000	305,000	11,732,500
Bonding					4,400,000	5,000,000		9,400,000
Cafeteria fund			27,000					27,000
General Fund			215,000	738,000	742,500	305,000	305,000	2,305,500
Education Total			242,000	738,000	5,142,500	5,305,000	305,000	11,732,500
General Administration								
Information Technology	09-ga-001	1	38,000	40,000	41,000	42,000	43,000	204,000
Revaluation	09-ga-002	1	45,000	45,000				90,000
Open space acquisition	09-ga-005	2	25,000	25,000	25,000	25,000	25,000	125,000
Meeting room addition	09-ga-008	3			500,000			500,000
Town hall Renovations	09-ga-009	1	20,000					20,000
Plan of C& D update	14-ga-1	4	10,000					10,000
Water tower	14-ga-2	3		500,000				500,000
Tracy Shoddy Mill	17-ga-1	3	10,000					10,000
General Administration Total			148,000	610,000	566,000	67,000	68,000	1,459,000
Bonding				400,000	500,000			900,000
General Fund			118,000	110,000	66,000	67,000	68,000	429,000
Local Locip (Town Clerk fees)			10,000					10,000
LOCIP			20,000					20,000
State/Federal Grant/Loan				100,000				100,000
General Administration Total			148,000	610,000	566,000	67,000	68,000	1,459,000
Human Services						60,000		60,000
Elderly Van replacement	09-HS-001	3				60,000		60,000
Human Services Total						60,000		60,000
Donations\cost share\non gov't grant						10,000		10,000
State/Federal Grant/Loan						50,000		50,000

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Human Services Total						60,000		60,000
Public Safety								
Police Cruiser/staff cars replacements	09-ps-001	1	41,000	42,000	84,000	42,000	84,000	293,000
Fire admin/Emergency Manager vehicle	09-ps-003	3			35,000			35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	10,000	10,000	10,000	10,000	50,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	20,000	20,000	20,000	90,000
Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	50,000
ET 311 replacement	09-ps-015	2			450,000			450,000
Service 211 replacement	14-ps-2	3		60,000				60,000
Police technology	15-ps-1	2	37,000	22,000	33,000			92,000
Ambulance replacement	18-PS-1	1				275,000		275,000
Taser replacements	19-ps-2	2	10,000					10,000
Service truck replacements	19-ps-3	2	35,000	35,000				70,000
Forestry truck replacement	19-ps-4	2				50,000		50,000
engine tanker refurbishment	19-ps-5	2		175,000		200,000		375,000
Police station updates	19-PS-6	3					30,000	30,000
Public Safety Total			153,000	374,000	642,000	607,000	154,000	1,930,000
EMS fund			35,000	35,000		275,000		345,000
General Fund			108,000	269,000	182,000	322,000	114,000	995,000
Lease/Purchase				60,000	450,000			510,000
LOCIP							30,000	30,000
Tower rental income			10,000	10,000	10,000	10,000	10,000	50,000
Public Safety Total			153,000	374,000	642,000	607,000	154,000	1,930,000
Public Works								
Large Dump replacement	09-pw-001	1	200,000	205,000		210,000	215,000	830,000
Staff cars	09-pw-003	3		35,000				35,000
Summer Roads	09-pw-006	1	565,000	3,600,000	600,000	600,000	600,000	5,965,000
Large drainage projects	09-pw-007	3	40,000	25,000			35,000	100,000
Large bridges	09-pw-008	2		25,000	560,000	60,000		645,000
Small bridge & culverts	09-pw-009	3		25,000		30,000		55,000
Field irrigation	09-pw-011	4			25,000			25,000
Small Dump trucks	09-pw-014	2			80,000			80,000
Pick up trucks	09-pw-015	3	39,000	37,000				76,000
Mowers: fine cut, small area	09-pw-016	2			12,500	15,000		27,500
Urban Forestry Stewardship	09-pw-018	3		10,000		10,000		20,000
Sidewalk extension/repair	11-pw-03	4			15,000			15,000
Wheelloader	13-pw-10	2				225,000		225,000
Open space stewardship	13-pw-5	3			10,000		10,000	20,000
Tri-axle dump	13-pw-7	3					225,000	225,000
Guardrail	13-pw-8	3	15,000		10,000			25,000
Cemetery expansion	14-pw-4	3			30,000			30,000
Plant modifications or Windham Connection	14-pw-8	5					8,000,000	8,000,000
Lake management projects	17-pw-1	1	12,000	30,000	30,000	30,000	30,000	132,000

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	450,000
wpca/covrra pick-up	19-pw-1	2			34,000			34,000
Relocate transfer station	19-pw-2	n/a	250,000					250,000
Public Works Total			1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	17,264,500
<i>Bonding</i>				3,000,000			6,000,000	9,000,000
<i>Capital NonRecurring Fund</i>			90,000	90,000	90,000	90,000	90,000	450,000
<i>Cemetery fund</i>					30,000			30,000
<i>COVRRRA</i>			250,000		17,000			267,000
<i>Donations\cost share\non gov't grant</i>					30,000			30,000
<i>General Fund</i>			321,000	412,000	582,500	355,000	330,000	2,000,500
<i>Lease/Purchase</i>			200,000	205,000	80,000	435,000	440,000	1,360,000
<i>LOCIP</i>			55,000	75,000	90,000	90,000	45,000	355,000
<i>Sewer Fund</i>					17,000			17,000
<i>State/Federal Grant/Loan</i>			295,000	300,000	560,000	300,000	2,300,000	3,755,000
Public Works Total			1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	17,264,500
Grand Total			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

CAPITAL IMPROVEMENT FUND

PROJECT DETAIL

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	12-GA-001
Project Name	CNREF FUND

Type	Equipment	Department	CNREF
Useful Life		Contact	Finance Director
Category	Equipment	Priority	2 Very Important
Account #			
	8-24 no		

Description	Total Project Cost: \$2,862,300
The Town Council established a goal to rebuild the Capital Non-recurring Expenditure funds 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.	

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.

Budget Impact/Other
While it will be a short-term increase, over time by paying cash there will be savings in interest expense.

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
517,300	Other	170,000	200,000	250,000	275,000	275,000	1,170,000	1,175,000
Total	Total	170,000	200,000	250,000	275,000	275,000	1,170,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
517,300	General Fund	170,000	200,000	250,000	275,000	275,000	1,170,000	1,175,000
Total	Total	170,000	200,000	250,000	275,000	275,000	1,170,000	Total

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 09-cr-004
 Project Name Carpet replacement/interior painting: Library

Type Maintenance Department Culture & Recreation
 Useful Life 25 years Contact Public Works Director
 Category Buildings Priority 3 Important
 Account # 8-24

Description Total Project Cost: \$35,000
 Paint the interior of the building and replace the carpeting over a two year period by floor. Part of renovation. If not approved will need to be funded.

Justification
 The carpet is over 25 years old and is starting to fray. Painting the interior prior to re-doing the carpet makes sense. Stains no longer can be removed from carpet. Project postponed while expansion project is considered.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				35,000		35,000
Total				35,000		35,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				35,000		35,000
Total				35,000		35,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 09-cr-005
Project Name Parking lot extension: Library

Type Improvement	Department Culture & Recreation
Useful Life 20 years	Contact Public Works Director
Category Land - Paved Improvements	Priority 5 Future Consideration
Account #	
8-24	

Description	Total Project Cost: \$225,000
Create new entrance, retaining wall and additional parking spaces for library patrons, Project anticipated tto be included in borrowing for the proposed addition. If not funding will be required	

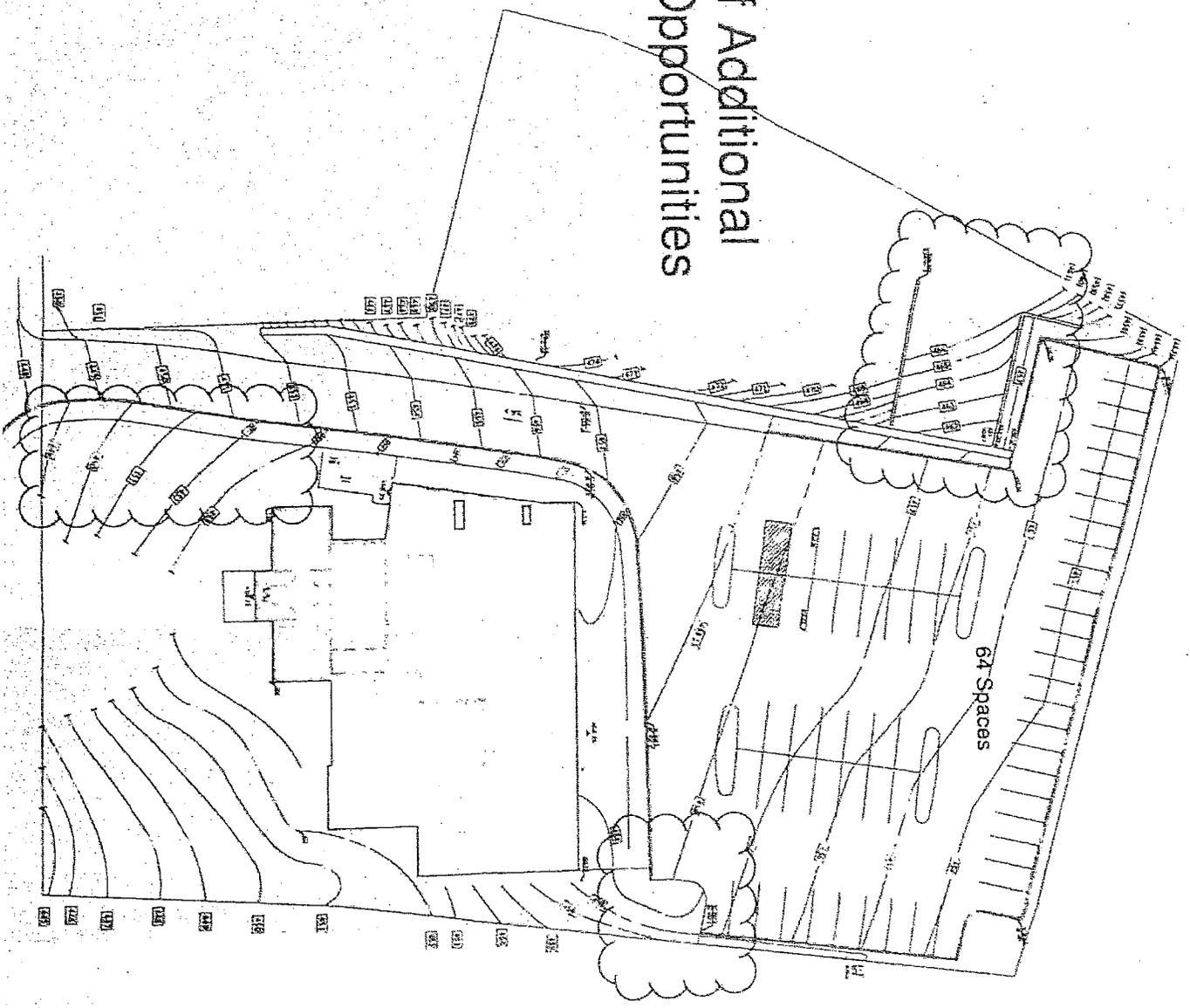
Justification
The new addition will require a new entrance dirveway and additional parking: part of project

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					225,000	225,000
Total					225,000	225,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund					225,000	225,000
Total					225,000	225,000

Areas of Additional Parking Opportunities



Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-cr-007
Project Name	Miller Richardson Improvements

Type	Improvement	Department	Culture & Recreation
Useful Life	25 years	Contact	Recreation Director
Category	Park Improvements	Priority	1 Critical
Account #	8-24		

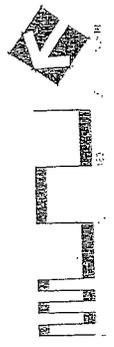
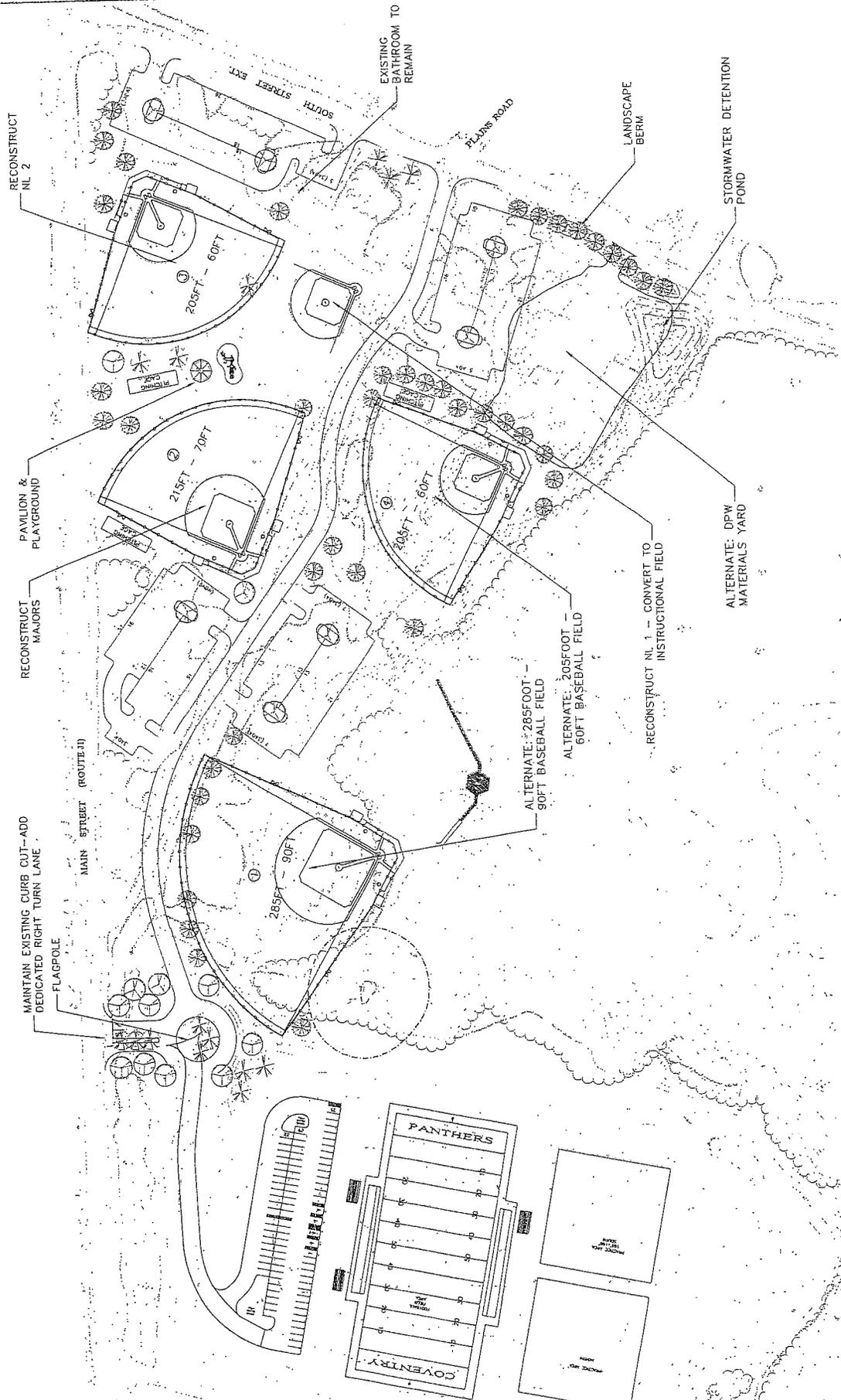
Description	Total Project Cost: \$151,000
Multi-year improvement plan for the Miller Richardson facility: In FY 19 complete parking improvements and baseball irrigation	

Justification
Need is growing for a girls softball field. If the transfer station is not relocated a different location will need to be identified.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
136,000	Construction/Maintenance					15,000	15,000
Total	Total					15,000	15,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
136,000	LOCIP					15,000	15,000
Total	Total					15,000	15,000



PRELIMINARY DESIGN - PROGRESS PLOT
MILLER-RICHARDSON PARK - BASEBALL

MAIN STREET (ROUTE 31)
 COVENTRY, CONNECTICUT 03-12-2014

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-cr-008
Project Name	Laidlaw Park Improvements

Type	Improvement	Department	Culture & Recreation
Useful Life	15-20 years	Contact	Recreation Director
Category	Park Improvements	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$159,000
Completed expansion of one field, fencing and irrigation of of field Add restrooms/septic Future add additional irrigation.	

Justification
Need bathroom facilities and an additional irrigation. Evaluate re-using portable bathroom facility purchased from State

Budget Impact/Other
Some annual expense for FIBAR replacement. Reduces risk exposure.

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
144,000	Construction/Maintenance	15,000					15,000
Total	Total	15,000					15,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
144,000	LOCIP	15,000					15,000
Total	Total	15,000					15,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-cr-011
Project Name	Creaser Park

Type	Improvement	Department	Culture & Recreation
Useful Life	20 years	Contact	Recreation Director
Category	Park Improvements	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$35,000
Renovation of existng buildings and trail maintenance	

Justification
Additional buildings will open many programming opportunities.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
20,000	Construction/Maintenance		15,000				15,000
Total	Total		15,000				15,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
20,000	LOCIP		15,000				15,000
Total	Total		15,000				15,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	11-cr-2
Project Name	Canoe/kayak launch

Type	Equipment	Department	Culture & Recreation
Useful Life	20 years	Contact	Recreation Director
Category	Park Improvements	Priority	3 Important
Account #	8-24		

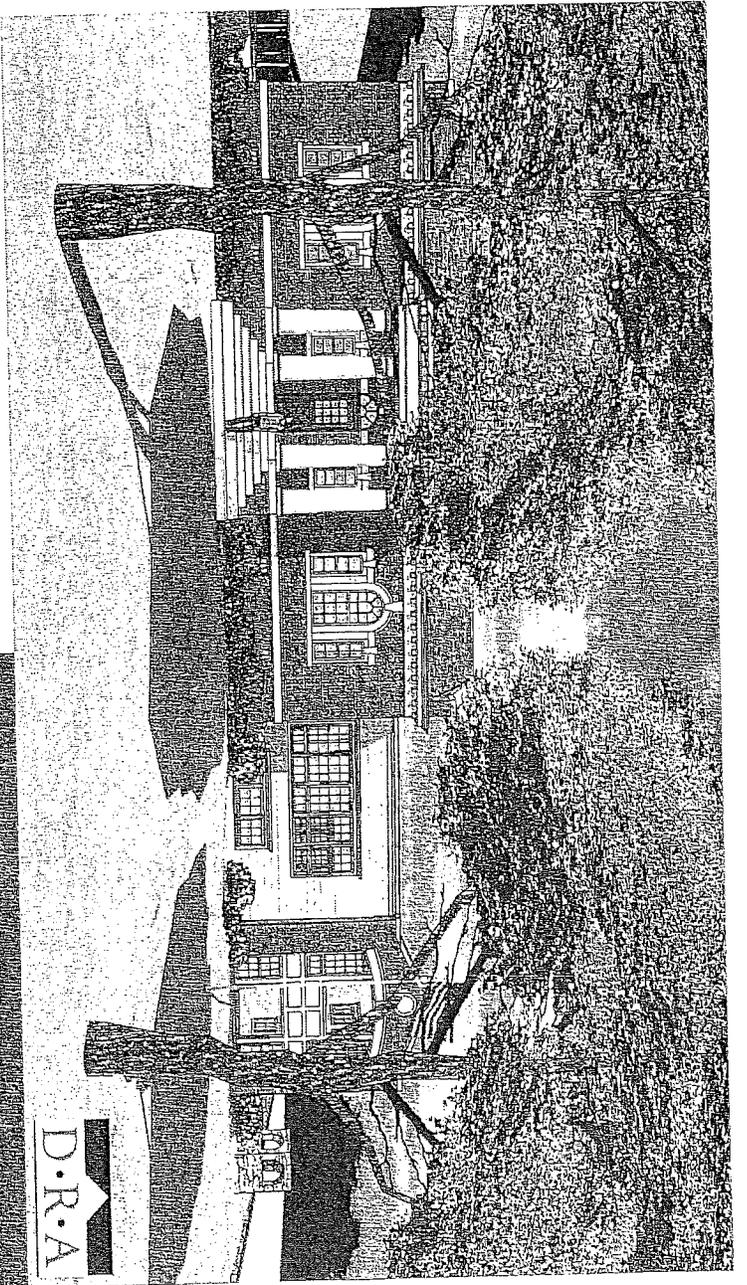
Description	Total Project Cost: \$18,000
Install a Canoe/Kayak launch adjacent to swim area at Patriots Park.	

Justification
Safer means of launching boats: Address ADA concerns.

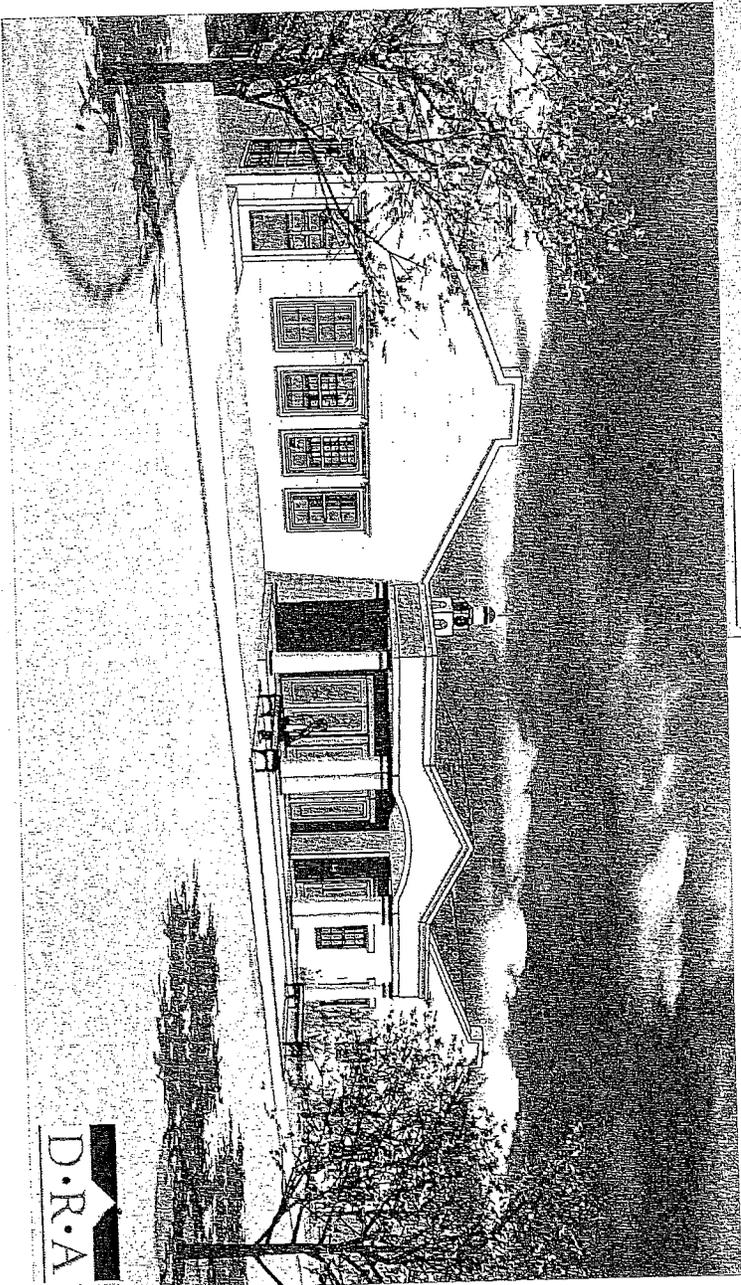
Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		18,000				18,000
Total		18,000				18,000

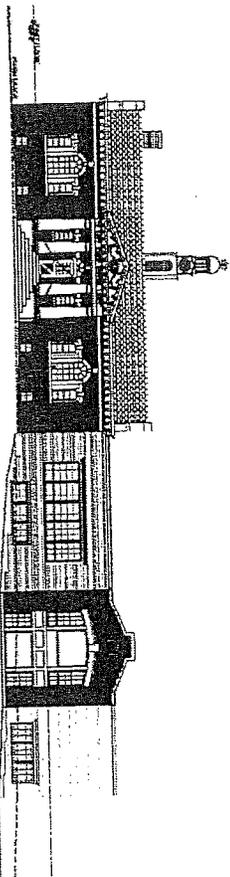
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		18,000				18,000
Total		18,000				18,000



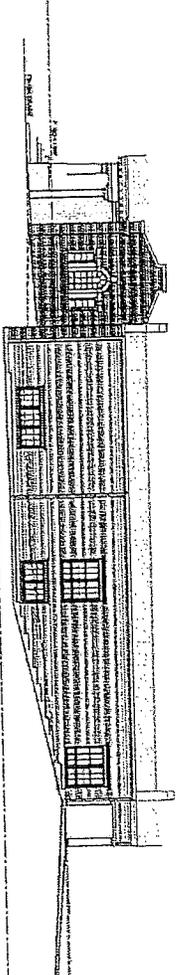
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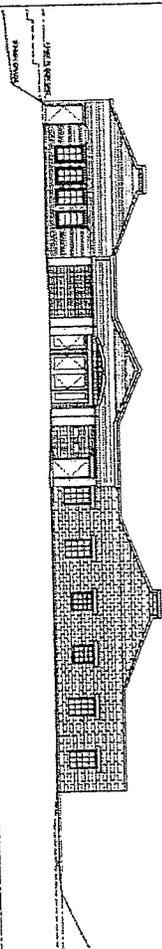
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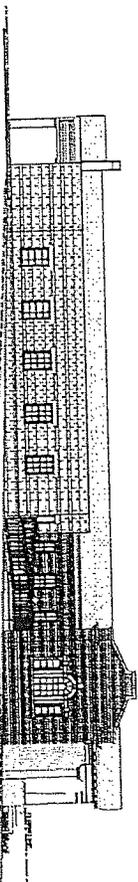
EXTERIOR ELEVATION - SOUTH



EXTERIOR ELEVATION - EAST



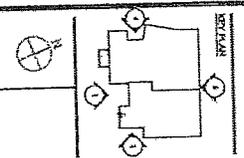
EXTERIOR ELEVATION - NORTH



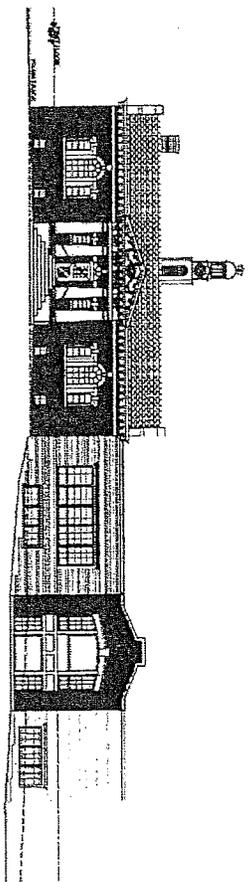
EXTERIOR ELEVATION - WEST

D.R.A.
 221 Central Ave.
 Providence, R.I. 02903
 Telephone: (401) 863-1111
 Fax: (401) 863-1112
 Website: www.dra.com

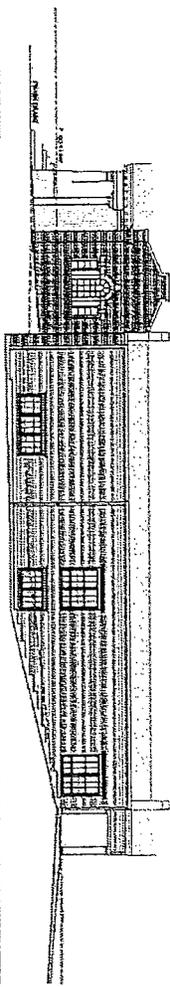
Booth & Dimock Library
 Additions & Renovations



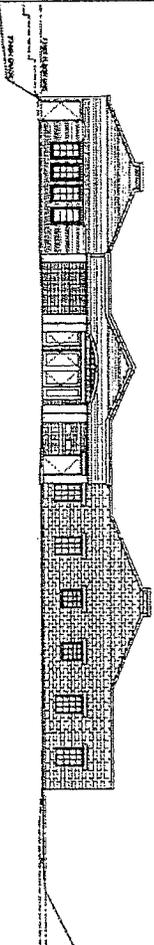
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 Drawing Date: 10/11/03
 Date: 02/17/05
A-3



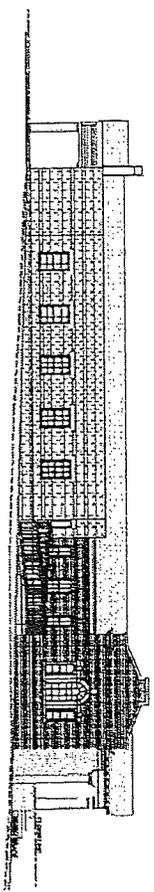
1 EXTERIOR ELEVATION - SOUTH



2 EXTERIOR ELEVATION - EAST



3 EXTERIOR ELEVATION - NORTH



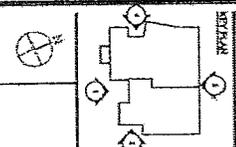
4 EXTERIOR ELEVATION - WEST

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BOOTH & DIMOCK LIBRARY

ADDITIONS & RENOVATIONS

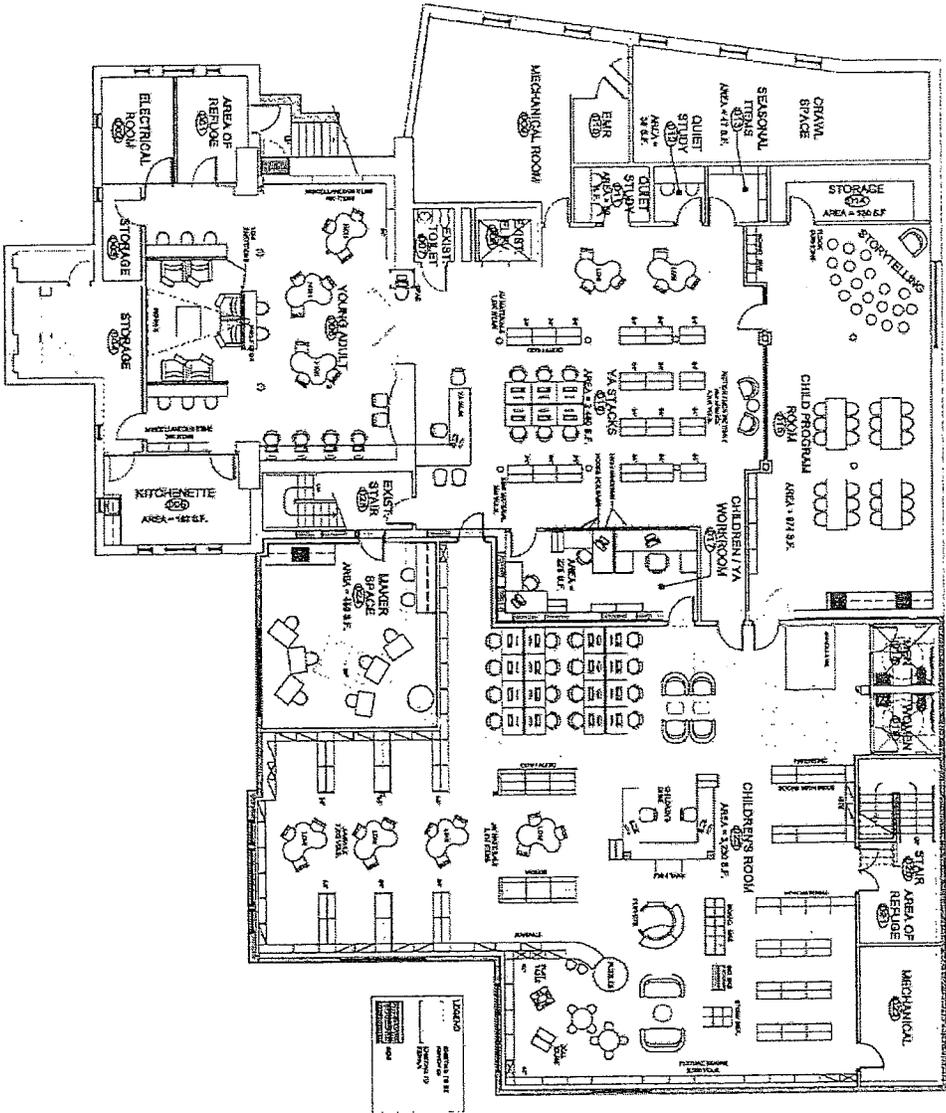


EXTERIOR ELEVATIONS

Drawn by: 4/07
 Checked by: 8/10
 Date: 08/27/15

A-3

1 BASEMENT FLOOR PLAN
 TOTAL BUILDING AREA: 10,554 S.F.
 TOTAL FINISHED AREA: 10,554 S.F.



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D.R.A.

425 CHERRY STREET
 SUITE 200
 COVENTRY, CT 06230
 TEL: 860.342.1234
 FAX: 860.342.1235
 WWW.DRA-ARCHITECTS.COM

BOOTH & DIMOCK LIBRARY
 Coventry, Connecticut
 ADDITIONS & RENOVATIONS

SCALE:

PROPOSED
 BASEMENT PLAN

DATE: 10/11/12
 DRAWN BY: MJC
 CHECKED BY: JLD

A-1

Mason St

0001
1129

Ple 31 / Main St

0016
1140

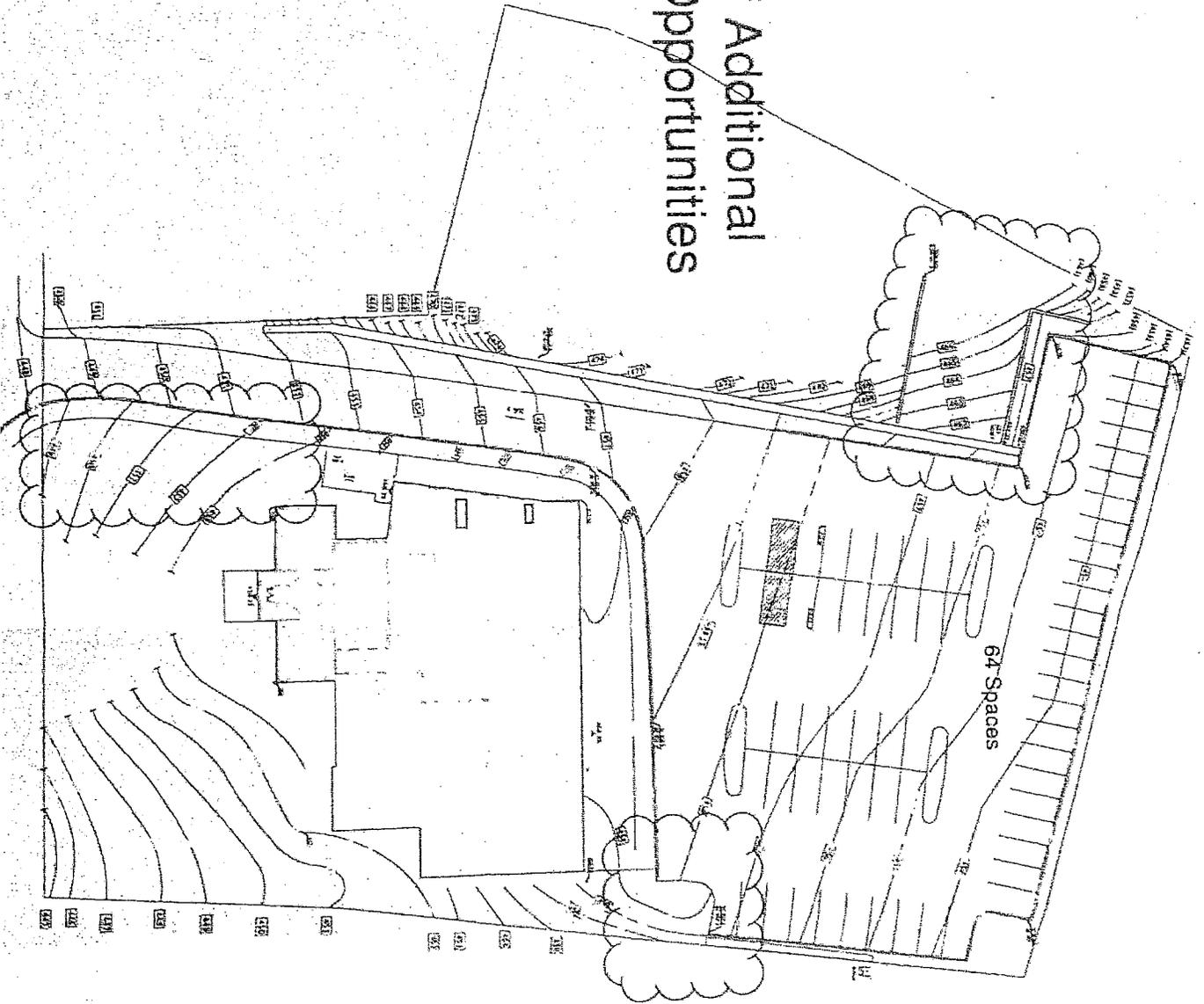
0017
1134

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1100

0004
1084



Areas of Additional Parking Opportunities



Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 09-ed-001
Project Name Classroom computerization & network upgrades

Type Equipment Department Education
Useful Life five years Contact Superintendent
Category Equipment - Computers/softwa Priority 1 Critical
Account #
8-24 no

Description Total Project Cost: \$2,978,409
the technology department will continue its efforts to be n complance with the established obsolence plan plan.Outdated hardware will be replaced and serce /network enhanced.
In Fy 12/21 a nertwork refresh is proposed for 150,000

Justification
This project continues to meet 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 in 2015.

Budget Impact/Other
New servers use less energy.

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
1,178,409	Equip/Vehicles/Furnishings	150,000	150,000	300,000	200,000	200,000	1,000,000	800,000
Total	Total	150,000	150,000	300,000	200,000	200,000	1,000,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
1,178,409	General Fund	150,000	150,000	300,000	200,000	200,000	1,000,000	800,000
Total	Total	150,000	150,000	300,000	200,000	200,000	1,000,000	Total

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-ed-014
Project Name	School Carpet replacement

Type	Maintenance	Department	Education
Useful Life	20 years	Contact	Superintendent
Category	Buildings	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$60,000
This project is planning for the replacement of carpet as it wears out, frays, splits. Most carpet is over 16 years old	

Justification
It is expected that the planned life of carpet in various buildings will be reached.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		30,000	30,000			60,000
Total		30,000	30,000			60,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		30,000	30,000			60,000
Total		30,000	30,000			60,000

School Building and Energy Efficiency Building Committee
Possible Action Plan
IN PROCESS

		58.93%	
<u>PHASE 1:</u>	Maximum	TBD	Coventry
<u>Codework:</u>	Total	Reimbursement	Total
Firewall	249,113	146,802	102,311
Oil tank removal and replacement	195,735	115,347	80,388
Preschool RTU conversion	108,750		108,750
Asbestos Flooring	157,542	92,840	64,702
	<u>711,140</u>	<u>354,988</u>	<u>356,152</u>
Potential Add Ins:			
Library Chiller Replacement	75,000		75,000
Library Boiler	90,000		90,000
Library Oil Tank removal	26,875		26,875
Library Elevator power unit	24,500		24,500
TH Oil Tank removal	26,875		26,875
Admin Building Propane Tank Removal	2,000		2,000
Front Office Heating	23,125		23,125
	<u>268,375</u>	<u>-</u>	<u>268,375</u>
	<u>979,515</u>	<u>354,988</u>	<u>624,527</u>
CHS/CNH:			
Unit Ventilators	522,500		522,500
Café Heating	6,000		6,000
VFD	40,000		40,000
Exhaust and Fresh	806,250		806,250
Sub Meters	13,500		13,500
Gym AHU	100,000		100,000
	<u>1,488,250</u>	<u>-</u>	<u>1,488,250</u>
CGS & GHR:			
Boiler replacement	150,000		150,000
Boiler replacement	150,000		150,000
	<u>300,000</u>	<u>-</u>	<u>300,000</u>
Design Fees	160,000		160,000
Bonding Costs	75,000		75,000
	<u>3,002,765</u>	<u>354,988</u>	<u>2,647,777</u>
<u>PHASE 2:</u>			
CGS & GHR:			
Unit Ventilators	192,500		192,500
Exhaust & Fresh Air	196,250		196,250
Gym AHU	37,500		37,500
Generator Connections	38,640		38,640
	<u>464,890</u>	<u>-</u>	<u>464,890</u>
GHR:			
Unit Ventilators	212,500		212,500
Exhaust & Fresh Air	200,000		200,000
Gym AHU	41,875		41,875
Generator Connections	13,800		13,800
	<u>468,175</u>	<u>-</u>	<u>468,175</u>
Design Fees	50,000		50,000
Bonding Costs	75,000		75,000
	<u>1,058,065</u>	<u>-</u>	<u>1,058,065</u>

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	14-ed-11
Project Name	tennis courts

Type	Improvement	Department	Education
Useful Life	25 years	Contact	Superintendent
Category	Infrastructure	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$125,000
courts will need recoating.	

Justification

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
100,000	Construction/Maintenance					25,000	25,000
Total	Total					25,000	25,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
100,000	General Fund					25,000	25,000
Total	Total					25,000	25,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	14-ed-3
Project Name	School Custodial equipment

Type Equipment	Department Education
Useful Life 10 years	Contact Recreation Director
Category Equipment	Priority 3 Important
Account #	
8-24 no	

Description	Total Project Cost: \$25,000
Replace school custodial equipment. E.g. floor cleaners.	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	14-ed-5
Project Name	School Maintenance vehicles

Type	Equipment	Department	Education
Useful Life	10 years	Contact	Superintendent
Category	Vehicles - Cars & Light Trucks	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$70,000
update and expand fleet	

Justification
desire Pick up truck to move equipment and supplies

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		35,000			35,000	70,000
Total		35,000			35,000	70,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		35,000			35,000	70,000
Total		35,000			35,000	70,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	14-ed-6
Project Name	School wood Floor refinishing

Type	Maintenance	Department	Education
Useful Life	10 years	Contact	Superintendent
Category	Buildings	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$80,000
Refinish GHR gym floor-\$32,500.	

Justification
Sanding and refinishing stretches the life of the flooring

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47,500	Construction/Maintenance			32,500			32,500
Total	Total			32,500			32,500

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
47,500	General Fund			32,500			32,500
Total	Total			32,500			32,500

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	14-ed-9
Project Name	CHS Lecture hall seating

Type	Equipment	Department	Education
Useful Life	20 years	Contact	
Category	Equipment	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$70,000
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.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		70,000				70,000
Total		70,000				70,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	16-ED-1
Project Name	CHS track resurfacing

Type	Maintenance	Department	Education
Useful Life	10 years	Contact	Superintendent
Category	Land - Paved Improvements	Priority	4 Less Important
Account #			
	8-24 no		

Description	Total Project Cost: \$65,000
Remove and replace existing track surface per industry standards. Last resurfaced in 2013.	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		65,000				65,000
Total		65,000				65,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	16-ED-2
Project Name	Kitchen equipment upgrades

Type	Equipment	Department	Education
Useful Life	10 years	Contact	Superintendent
Category	Equipment	Priority	2 Very Important
Account #	8-24		

Description	Total Project Cost: \$47,000
1. At CHS remove and replace a steamer, convection countertop, dishwasher and a hot food buffet. 2. Remove and replace walk-in refrigerators and freezers at CNH and CHS.	

Justification
Existing equipment has outlasted its useful life; new equipment more energy efficient.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
20,000	Equip/Vehicles/Furnishings	27,000					27,000
Total	Total	27,000					27,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
20,000	Cafeteria fund	27,000					27,000
Total	Total	27,000					27,000

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	17-ed-01
Project Name	Window replacement

Type	Improvement	Department	Education
Useful Life	25 years	Contact	Superintendent
Category	Buildings	Priority	3 Important
Account #	8-24	yes	

Description	Total Project Cost: \$5,000,000
Replace windows at all schools.	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				5,000,000		5,000,000
Total				5,000,000		5,000,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding				5,000,000		5,000,000
Total				5,000,000		5,000,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-ED-10
Project Name	replace CGS parking lot

Type	Maintenance	Department	Education
Useful Life	25 years	Contact	Superintendent
Category	Infrastructure - Surface Treated	Priority	3 Important
Account #			
	8-24	yes	

Description	Total Project Cost: \$500,000
Replace the parking lot at the grammar school which is over 17 years old and failing	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding			500,000			500,000
Total			500,000			500,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	18-ED-2
Project Name	Add ac to lecture Hall and LGI

Type	Equipment	Department	Education
Useful Life	20 years	Contact	Superintendent
Category	Buildings - HVAC & Electrical	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$35,000
Add ac to the Lecture Hall at CHS and LGI at CNH	

Justification
With more people in these large areas it gets very hot

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance				35,000		35,000
Total				35,000		35,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				35,000		35,000
Total				35,000		35,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-ED-3
Project Name	Exhaust fan replacements

Type	Equipment	Department	Education
Useful Life	20 years	Contact	Superintendent
Category	Buildings - HVAC & Electrical	Priority	4 Less Important
Account #	8-24 no		

Description	Total Project Cost: \$50,000
There are over 60 exhaust fans in the school district most over 30 years old.	

Justification
Code requires fresh air

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		25,000	25,000			50,000
Total		25,000	25,000			50,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	18-ED-4
Project Name	Fire and security alarm replacement

Type	Improvement	Department	Education
Useful Life	15-20 years	Contact	Superintendent
Category	Buildings - HVAC & Electrical	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$200,000
Replace all the fire and entry alarm systems	

Justification
new systems give more precise location information

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		100,000	100,000			200,000
Total		100,000	100,000			200,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		100,000	100,000			200,000
Total		100,000	100,000			200,000

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-ED-5
Project Name	Roof replacement

Type	Maintenance	Department	Education
Useful Life	25 years	Contact	Superintendent
Category	Buildings	Priority	2 Very Important
Account #	8-24		

Description	Total Project Cost: \$2,500,000
replace oldest sections of roofs at CHS and Robertson	

Justification
These roofs will have reached the end of anticipated life

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			2,500,000			2,500,000
Total			2,500,000			2,500,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding			2,500,000			2,500,000
Total			2,500,000			2,500,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-ED-6
Project Name	PSS Van replacement

Type	Equipment	Department	Education
Useful Life	10 years	Contact	Superintendent
Category	Vehicles - Cars & Light Trucks	Priority	2 Very Important
Account #	8-24 no		

Description	Total Project Cost: \$50,000
replace 2010 handicap mini bus	

Justification
will reach end of useful life

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund			50,000			50,000
Total			50,000			50,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-ED-7
Project Name	GHR parking lot replacement

Type	Maintenance	Department	Education
Useful Life	25 years	Contact	Superintendent
Category	Infrastructure - Surface Treated	Priority	2 Very Important
Account #	8-24 no		

Description	Total Project Cost: \$500,000
Replace GHR parking lot	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding			500,000			500,000
Total			500,000			500,000

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-ED-8
Project Name	Band room Compressor

Type	Equipment	Department	Education
Useful Life	20 years	Contact	Superintendent
Category	Buildings - HVAC & Electrical	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$25,000
Replace the compressor in the band room which will reach it life expectancy	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund				25,000		25,000
Total				25,000		25,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-ED-9
Project Name	AC replacement

Type	Equipment	Department	Education
Useful Life	20 years	Contact	Superintendent
Category	Buildings - HVAC & Electrical	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$125,000
replace aging Ac units 1. Replace split zone units installed in 2000 2. Replace roof top AC units	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		25,000	100,000			125,000
Total		25,000	100,000			125,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		25,000	100,000			125,000
Total		25,000	100,000			125,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	19-ED-1
Project Name	Coventry Academy outfitting

Type	Improvement	Department	Education
Useful Life	20 years	Contact	Superintendent
Category	Buildings	Priority	1 Critical
Account #	8-24		

Description	Total Project Cost: \$68,000
the Coventry Academy, currently located in an old portable classroom at CHS, has outgrown the current space, The program is able to offer studnets a unique learning environment.	

Justification
This program is a cost effective alternative to outplacements

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	35,000	33,000				68,000
Total	35,000	33,000				68,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund	35,000	33,000				68,000
Total	35,000	33,000				68,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	19-ED-2
Project Name	Fiber connections

Type	Equipment	Department	Education
Useful Life	25 years	Contact	Superintendent
Category	Equipment - Computers/softwa	Priority	2 Very Important
Account #	8-24 no		

Description	Total Project Cost: \$120,000
<p>Currently both GHR and CGS are connected to the Network and CEN through a rented Fiber optic line though Spectrum which has not renewed a large term lease and has opted for a month to month rental. Pole attachment permits will be required. Other lease options will be explored</p> <p>Patriots park could connect off of the GHR run. Cgs may be able to connect off of the North Fire house but speeds may be liimited to 100MPS</p> <p>Long term ownership or a CEN connection are better options</p>	

Justification
The connection can be disconnected with 30 days notice

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		60,000	60,000			120,000
Total		60,000	60,000			120,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		60,000	60,000			120,000
Total		60,000	60,000			120,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	19-ED-3
Project Name	Café modifications @ CHS

Type	Improvement	Department	Education
Useful Life	25 years	Contact	
Category	Buildings	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$60,000
The CHS cafeteria would like to remodel and open up the space to improve student flow which would offer students more choices and less lines means more time.	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		60,000				60,000
Total		60,000				60,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	19-Ed-4
Project Name	GHR Exterior work

Type	Unassigned	Department	Education
Useful Life		Contact	
Category	Unassigned	Priority	n/a
Account #	8-24		

Description	Total Project Cost: \$25,000
Roof replacment on the portable classroom and shed and repair to exterior steps in front and back of building.	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-ga-001
Project Name	Information Technology

Type	Equipment	Department	General Administration
Useful Life	5 years	Contact	Finance Director
Category	Equipment - Computers/softwa	Priority	1 Critical
Account #	8-24 no		

Description	Total Project Cost: \$766,791
Replacing and upgrading computer workstations and network equipment on a scheduled basis to assure efficient and cost effective operations. 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.	

Justification
80 workstations at \$800 each = \$64,000, 80 OS upgrades at \$500 each = \$40,000 23 printers at \$500 = \$11,500, 7 servers at \$5,000 = \$35,000, 3 switches at \$6,000 = \$18,000, 17 I pads at \$500 = \$8,500 . The request assumes a 20% replacement rate and 2% inflation.

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

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
333,791	Equip/Vehicles/Furnishings	38,000	40,000	41,000	42,000	43,000	204,000	229,000
Total	Total	38,000	40,000	41,000	42,000	43,000	204,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
333,791	General Fund	38,000	40,000	41,000	42,000	43,000	204,000	229,000
Total	Total	38,000	40,000	41,000	42,000	43,000	204,000	Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 09-ga-002
Project Name Revaluation

Type Study
Useful Life 4 years
Category Unassigned
Account #
8-24 no

Department General Administration
Contact Finance Director
Priority 1 Critical

Description Total Project Cost: \$553,000
Revaluation is required every five years with physical inspection required at least once during a 10 year period. Oct. 2020 a statistical reval is required which means it needs to start in FY 18

Justification
approx \$ 18 per parcel

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
263,000	Other	45,000	45,000				90,000	200,000
Total	Total	45,000	45,000				90,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
263,000	General Fund	45,000	45,000				90,000	200,000
Total	Total	45,000	45,000				90,000	Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-ga-005
Project Name	Open space acquisition

Type	Land	Department	General Administration
Useful Life	25 years	Contact	Town Manager
Category	Land	Priority	2 Very Important
Account #			
	8-24	yes	

Description	Total Project Cost: \$519,000
Acquire land for open space preservation, purchase development rights/conservation easements and obtain easements to provide connectivity between parcels.	

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.

Budget Impact/Other
Possible minor maintenance issues from time to time.

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
344,000	Land Acquisition	25,000	25,000	25,000	25,000	25,000	125,000	50,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
344,000	General Fund	25,000	25,000	25,000	25,000	25,000	125,000	50,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-ga-008
Project Name	Meeting room addition

Type	Improvement	Department	General Administration
Useful Life	25 years	Contact	Town Manager
Category	Buildings - Additions	Priority	3 Important
Account #			
	8-24 yes		

Description	Total Project Cost: \$500,000
The current Annex meeting room is often too small for meetings. An at grade addition off the rear door of the Town Hall is proposed. Handicap bathrooms and a reconfiguration of the Town's Clerks office are also proposed.	

Justification
The community will need better space than the Annex can provide.

Budget Impact/Other

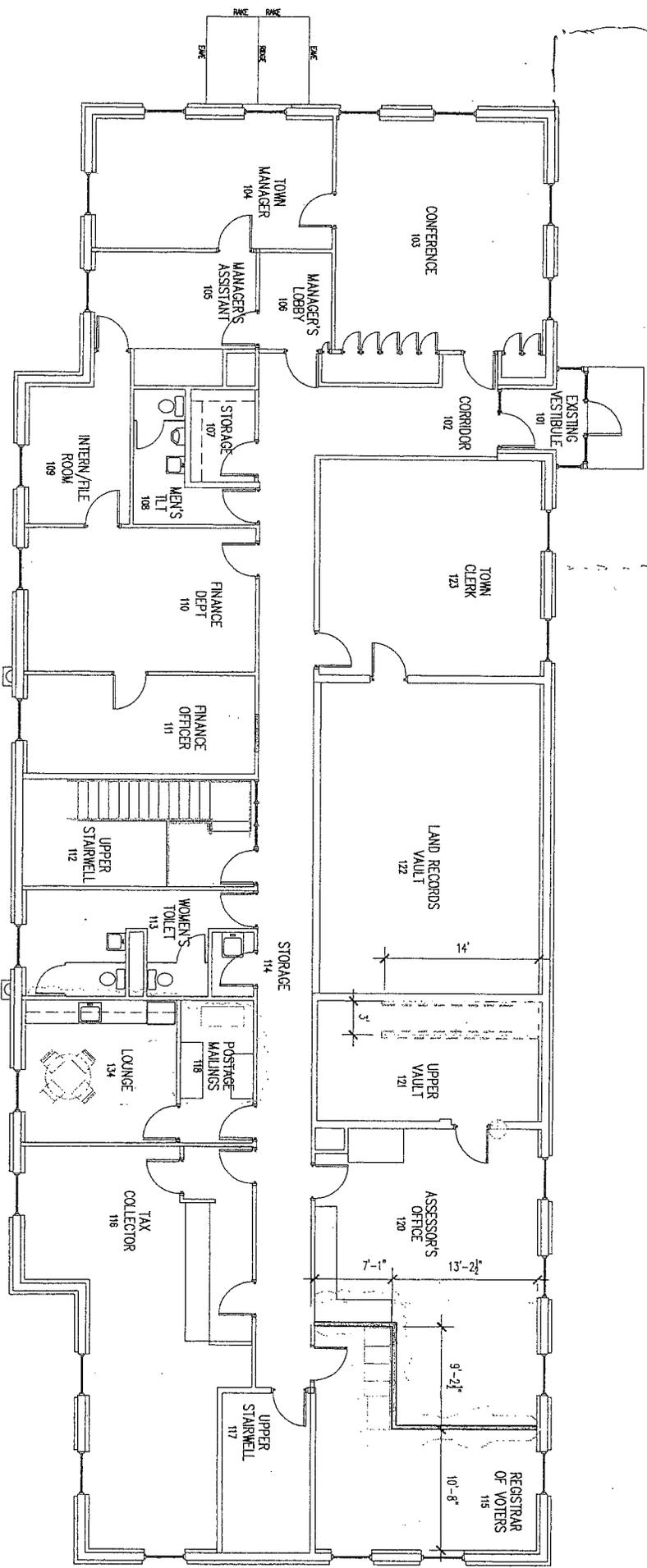
Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding			500,000			500,000
Total			500,000			500,000

4-C

Proposed Addition

Existing Upper Level



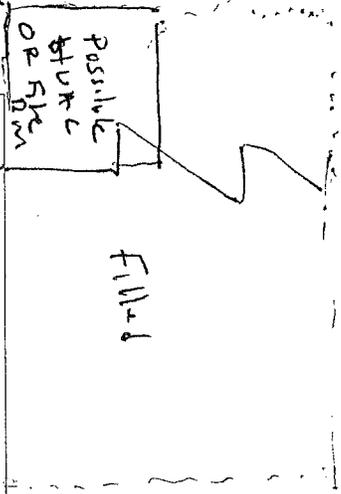
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Dimension Upper Floor Plan

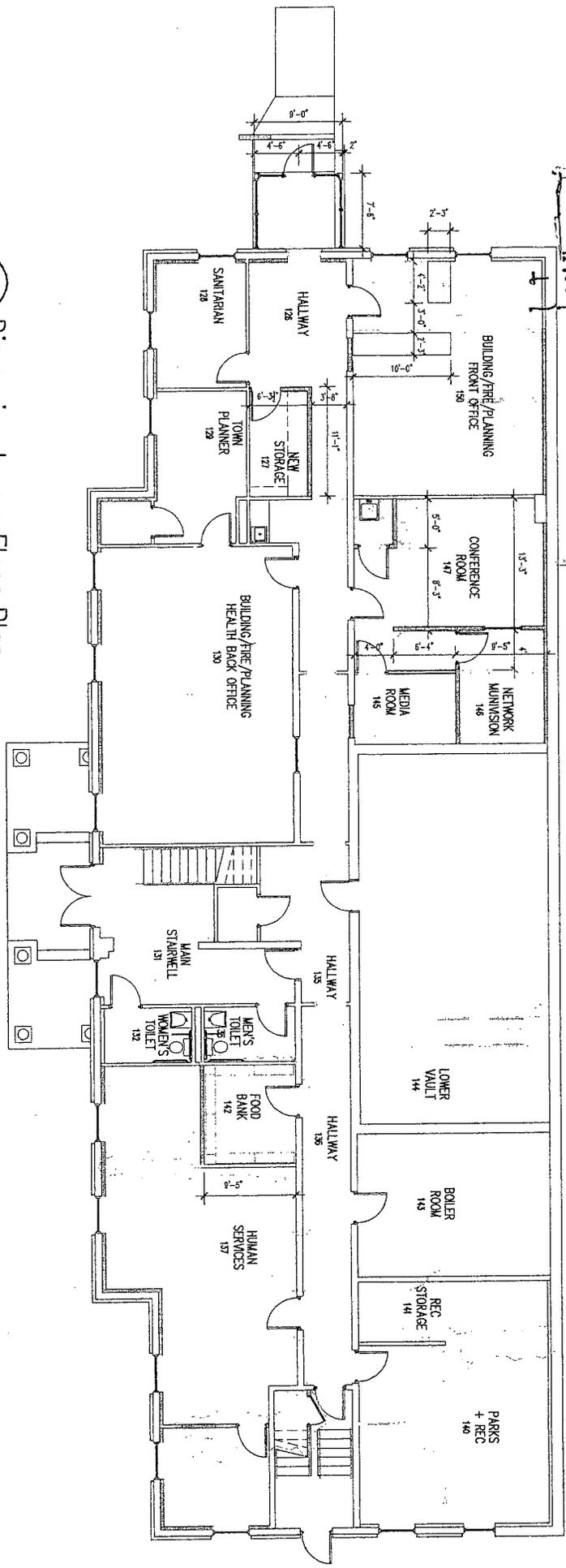
1/8" = 1'-0"



40



Existing Lower level



2 Dimension Lower Floor Plan
 1/8" = 1'-0"

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 09-ga-009
Project Name Town hall Renovations

Type Improvement Department General Administration
Useful Life 25 years Contact Town Manager
Category Buildings Priority 1 Critical
Account #
8-24 no

Description Total Project Cost: \$115,000
security enhancements and bathroom renovations are needed

Justification

Budget Impact/Other
Will produce modest energy savings and allows this project to be removed from energy bond.

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
95,000	Construction/Maintenance	20,000					20,000
Total	Total	20,000					20,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
95,000	LOCIP	20,000					20,000
Total	Total	20,000					20,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	14-ga-1
Project Name	Plan of C& D update

Type Study	Department General Administration
Useful Life 5 years	Contact Town Planner
Category Unassigned	Priority 4 Less Important
Account #	
8-24 no	

Description	Total Project Cost: \$10,000
Year 1 Conduct a follow-up to the National Citizen Survey.- cut due to state cuts-will try survey monley instead	
Year2 mapping and publication	

Justification
Surveys need to be conducted as the initial work to revise the Plan of Conservation and Development. State law requires the plan be updated every 10 years or they can withhold grants. It must be complete by 2020

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Planning/Design	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund	10,000					10,000
Total	10,000					10,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	14-ga-2
Project Name	Water tower

Type	Improvement	Department	General Administration
Useful Life	25 years	Contact	Town Manager
Category	Water	Priority	3 Important
Account #	8-24		

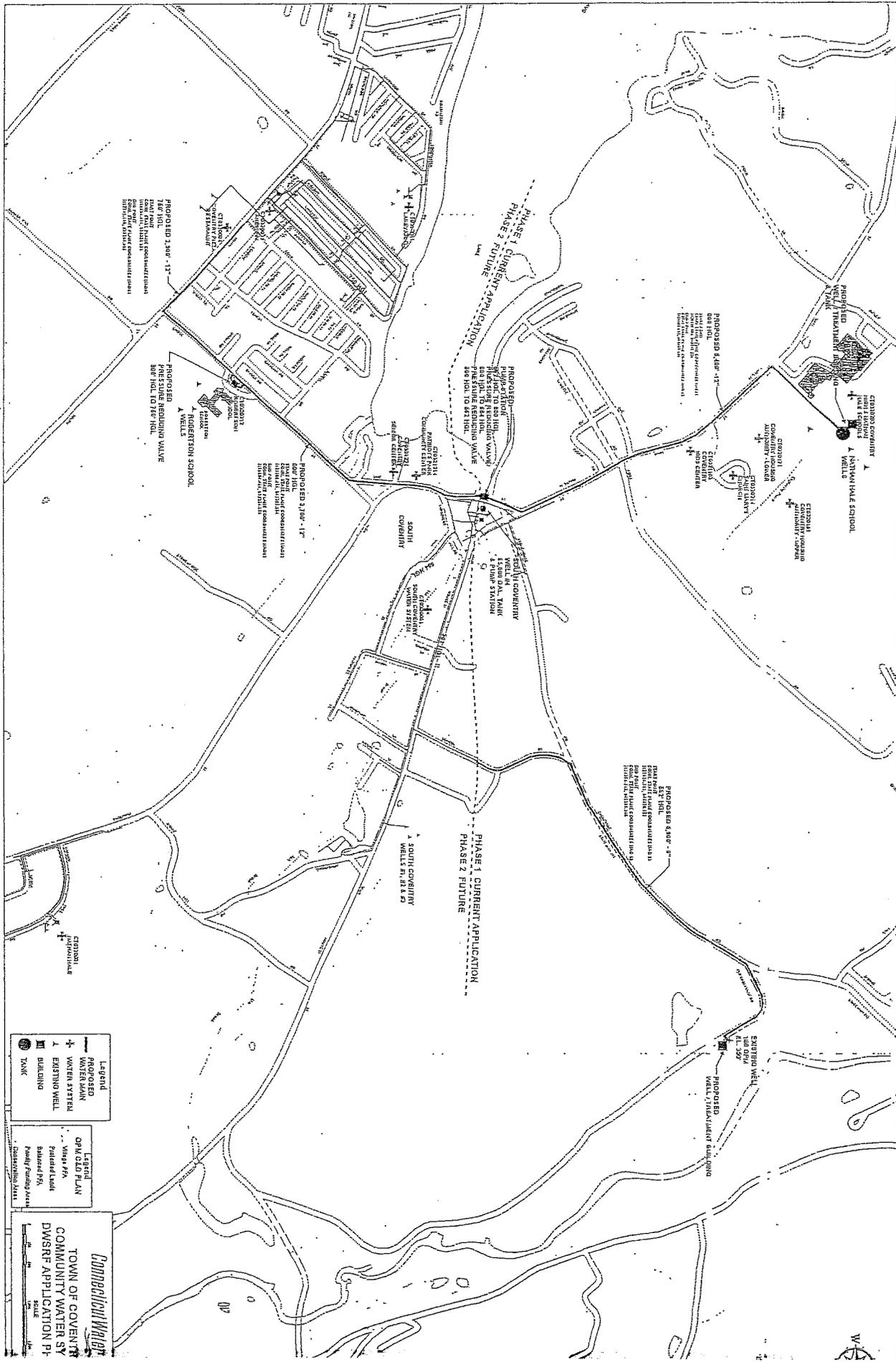
Description	Total Project Cost: \$500,000
<p>CT Water has indicated a willingness to work with the town on enhancing water and fire protection by running a water main from RT 275 up Main ST. to the the school complex. The proposal calls on the Town constructing a water tower on our Land to pressurize the system.</p> <p>An Ad-Hoc committee has recommended entering into negotiations to fine tune project.</p> <p>In 2016 a gran/loan was received from the state DPH. It needs to be reworked due to the nature of the private public partnership.</p>	

Justification
<p>Would enhance fire protecton and assure water availability. Will lower insurance rates and allow mixed use in the Village area by supporting sprinkler systems.</p>

Budget Impact/Other
<p>Would need to purchase water, but no longer have any expenses related to system maintenance.</p>

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding		400,000				400,000
State/Federal Grant/Loan		100,000				100,000
Total		500,000				500,000



Legend

	PROPOSED WATER MAIN
	EXISTING WATER SYSTEM
	EXISTING WELL
	EXISTING BUILDING
	TANK

Legend

	OPN CD PLAN
	Vltage Pk
	Paved/Land
	Saturated Pk
	Pavedly Paving Area
	Contour Line

Connecticut Water

TOWN OF COVENTRY

COMMUNITY WATER SYSTEM

DWSRF APPLICATION PLAN

DATE: _____

SCALE: _____



Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	17-ga-1
Project Name	Tracy Shoddy Mill

Type	Improvement	Department	General Administration
Useful Life	25 years	Contact	Town Manager
Category	Buildings	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$105,000
Completion of closing in the connector. Additional storage	

Justification
This will provide space with in the village for cultural activiites.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
95,000	Construction/Maintenance	10,000					10,000
Total	Total	10,000					10,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
95,000	Local Locip (Town Clerk fees)	10,000					10,000
Total	Total	10,000					10,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-HS-001
Project Name	Elderly Van replacement

Type	Equipment	Department	Human Services
Useful Life	5 years	Contact	Public Works Director
Category	Vehicles - Cars & Light Trucks	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$170,000
Replacement of the handicapped lift van. A smaller van with a smoother ride will be considered.	

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

Budget Impact/Other
Existing van is starting to have engine issues. Another van which does not require a P1 license would be beneficial.

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
110,000	Equip/Vehicles/Furnishings				60,000		60,000
Total	Total				60,000		60,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
110,000	Donations\cost share\non gov't grant				10,000		10,000
Total	Total				50,000		50,000
					60,000		60,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-ps-001
Project Name	Police Cruiser/staff cars replacements

Type	Equipment	Department	Public Safety
Useful Life	5 years	Contact	Police Chief
Category	Vehicles - police	Priority	1 Critical
Account #	8-24 no		

Description	Total Project Cost: \$884,450
<p>On-going replacement program for Police cruisers and staff vehicles. The first three years are spent as front line vehicles and then they are rotated to use as spares, or Detective vehicles. 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 a year will be needed. Due to size issue the all wheel drive SUV police interceptors will be used for cruisers.</p> <p>This year it is proposed to purchase one SUV Interceptor to replace a 2013 sedab with 86,225 miles</p>	

Justification
<p>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. Costs include vehicle \$29,000, lights & siren-\$5,000, in car video-\$4000, Graphics-\$550 Total \$40,000</p> <p>As of 12/16 the mileage was:</p> <p>1 CV (2016) 17,175 Interceptor SUV 2 CV (2013) 86,225 Interceptor sedan 3 CV (2014) 83,725 iInterceptor SUV 4 CV (2015) 55,106 Interceptor SUV 5 CV (2013) 78,451 Interceptor SUV Staff (2007) 114,009 Ford 500 Admin (2014) 20,693 Taurus Detectives- (2017) new5 Ford fusion Special Duty (2010) 121,955 Crown VIC Specail Duty (2005) Crown vic</p> <p>Chief (2007) 82,500</p>

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
339,450	Equip/Vehicles/Furnishings	41,000	42,000	84,000	42,000	84,000	293,000	252,000
Total	Total	41,000	42,000	84,000	42,000	84,000	293,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
339,450	General Fund	41,000	42,000	84,000	42,000	84,000	293,000	252,000
Total	Total	41,000	42,000	84,000	42,000	84,000	293,000	Total

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 09-ps-003
 Project Name Fire admin/Emergency Manager vehicle

Type Equipment Department Public Safety
 Useful Life 10 years Contact Public Works Director
 Category Vehicles - Cars & Light Trucks Priority 3 Important
 Account #
 8-24 no

Description Total Project Cost: \$59,000
 Replace existing 4X4 pick-up on a 10 year schedule

Justification
 Existing vehicle will be approaching 120000 miles at time of replacement

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
24,000	Equip/Vehicles/Furnishings			35,000			35,000
Total	Total			35,000			35,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
24,000	General Fund			35,000			35,000
Total	Total			35,000			35,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-ps-004
Project Name	Personal Protective Turn-out gear

Type	Equipment	Department	Public Safety
Useful Life	5 years	Contact	Town Manager
Category	Equipment	Priority	2 Very Important
Account #	8-24		

Description	Total Project Cost: \$180,000
On-going replacement of the Structural firefighting gear including G-extreme fire gear, hoods, boots, gloves and helmets. Currently \$2,500 per set. This budget allows for 4 sets per year.	

Justification
Assuming 40 sets and a life of 10 years an annual appropriation of \$10,000 will be required. This will allow the replacement of 4 sets per year to be allocated to the departments on the basis of need.
New hoods are being required

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
120,000	Equip/Vehicles/Furnishings	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
120,000	General Fund	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-ps-005
Project Name	Self Contained Breathing Apparatus\ hose etc.

Type	Equipment	Department	Public Safety
Useful Life	10 years	Contact	Town Manager
Category	Equipment	Priority	1 Critical
Account #			
	8-24 no		

Description	Total Project Cost: \$215,000
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.	
New hose sections are needed each year	

Justification
Current systems were already upgraded once. The air tanks are aging out and need to be replaced per Federal regulations. New Scba packs are 5900 plus an \$800 bottle
Hose needs annual testing and sections fail each year

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
125,000	Equip/Vehicles/Furnishings	10,000	20,000	20,000	20,000	20,000	90,000
Total	Total	10,000	20,000	20,000	20,000	20,000	90,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
125,000	General Fund	10,000	20,000	20,000	20,000	20,000	90,000
Total	Total	10,000	20,000	20,000	20,000	20,000	90,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-ps-008
Project Name	Radio replacement/enhancement

Type Equipment	Department Public Safety
Useful Life 20 years	Contact Town Manager
Category Equipment - Communication	Priority 2 Very Important
Account #	
8-24 no	

Description	Total Project Cost: \$265,000
<p>Replace and upgrade existing radio system for Police, Fire and Public Works. Includes establishment of a remote tower location to fill in dead zones.</p> <p>Contract for consulting service for communications to review and advise on system replacement for aging communication system</p> <p>also Focus on additional trunking location in Northeast section of Town.</p>	

Justification
<p>After a study of alternatives it was decided to stay on the same frequencies and provide for more interoperability between bands. Phase 1 of the replacement will be to upgrade the oldest base stations in the radio tower. To fill in holes in existing system a tower location to serve the northwest corner of town will be sought and remote rebroadcasting facilities will be licensed and installed.</p>

Budget Impact/Other
<p>One additional remote tower location is needed in the Northeast corner. It will probably require payment of rent and utilities.</p>

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
165,000	Equip/Vehicles/Furnishings	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
165,000	Tower rental income	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Total	Total	10,000	10,000	10,000	10,000	10,000	50,000	Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-ps-015
Project Name	ET 311 replacement

Type	Equipment	Department	Public Safety
Useful Life	25 years	Contact	Town Manager
Category	Vehicles - Fire Trucks	Priority	2 Very Important
Account #	8-24		

Description	Total Project Cost: \$450,000
Replace Et 311 with HGAC stock engine tanker. Extended life with engine replacement but further refurbishment is not recommended.	

Justification
Purchase a new Engine tanker to replace ET 311

Budget Impact/Other
annual lease purchase payments for 10 years

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			450,000			450,000
Total			450,000			450,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Lease/Purchase			450,000			450,000
Total			450,000			450,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	14-ps-2
Project Name	Service 211 replacement

Type	Equipment	Department	Public Safety
Useful Life	20 years	Contact	Finance Director
Category	Vehicles - Fire Trucks	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$60,000
Replace Service 211 with a similar vehicle.	

Justification
This is the first responder for EMS vehicle rescue. It has a small hurst tool on it. It is also use in bad weather.
Vehicle is a 1997 Ford 350

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Lease/Purchase		60,000				60,000
Total		60,000				60,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	15-ps-1
Project Name	Police technology

Type	Equipment	Department	Public Safety
Useful Life	5 years	Contact	Police Chief
Category	Equipment - Computers/softwa	Priority	2 Very Important
Account #	8-24 no		

Description	Total Project Cost: \$92,000
Upgrade Police equipment as new technologies develop.	
FY19 replacement of in car-video system. . (cut from FY 18 mid year)	
FY 20 license plate reader \$22,000	
FY 21 Laser mapping for crime scenes and crash scenes \$10,000	
FY21 Noptic night vision cameras for 5 police cruisers \$23,000	

Justification
Use of technology improves productivity and officer safety.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	37,000	22,000	33,000			92,000
Total	37,000	22,000	33,000			92,000
Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund	37,000	22,000	33,000			92,000
Total	37,000	22,000	33,000			92,000

NOPTIC® mounts on top of your spotlight. This patented design allows the police officer to pan and tilt the camera using the spotlight handle inside the patrol vehicle. The camera connects to most in car video monitors and MDTs. The added benefit of using the NOPTIC® with a laptop in the patrol vehicle is that you can record video evidence using software we include with the system. Unlike a handheld thermal imaging camera, NOPTIC® is mounted to your patrol car so you will never forget it at the station or leave it behind at a scene.

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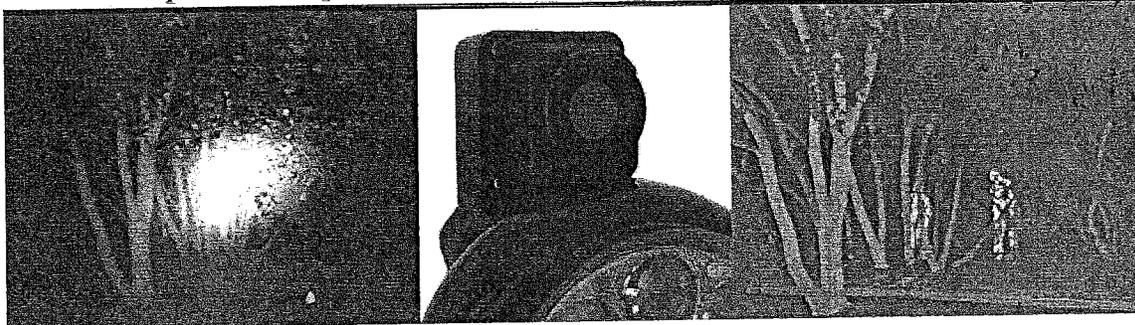
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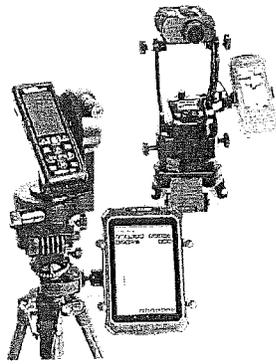
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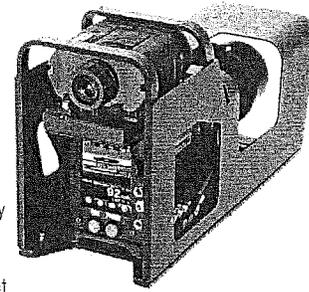
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A complete photo and video enforcement system that sets the bar for capturing vivid images at longer ranges.

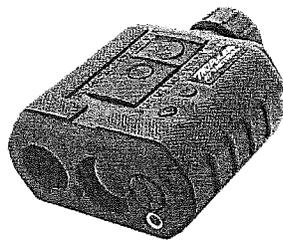
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TruPulse® Tactical

Replaces up to four devices to provide a quick and accurate ballistic solution for SWAT and law enforcement.

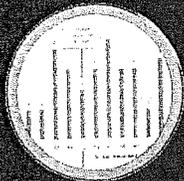
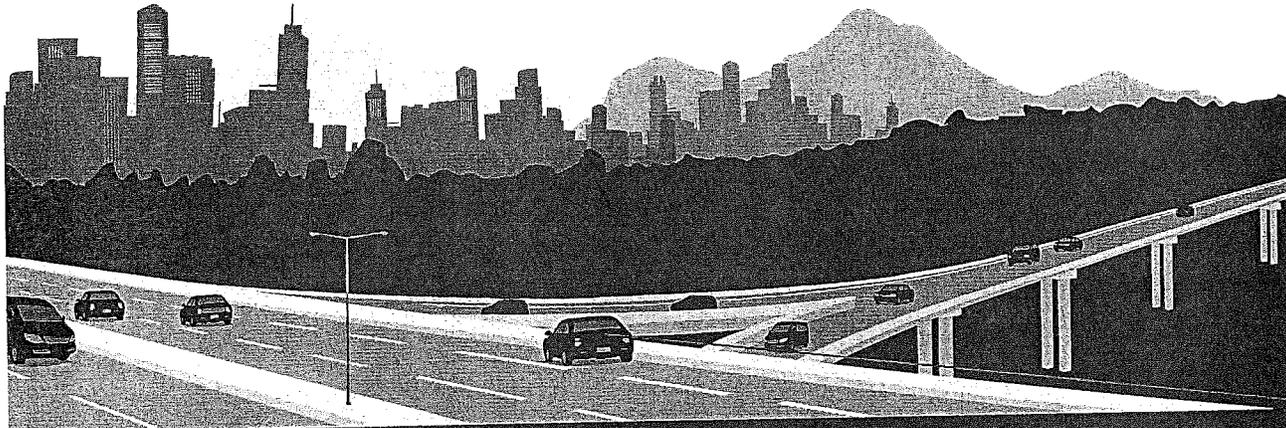
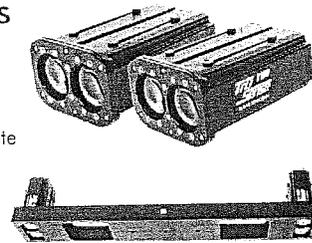
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- Rely on 7x crystal-clear optics with adjustable display brightness



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Monitors a single lane of traffic and measures speed, vehicle height and length as well as following distances for a complete traffic management solution.

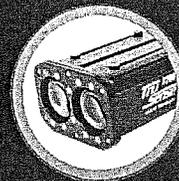
- Emits Class 1 eye-safe signal
- Measures speeds ranging from 2 to 200 mph
- Provides complete vehicle classification



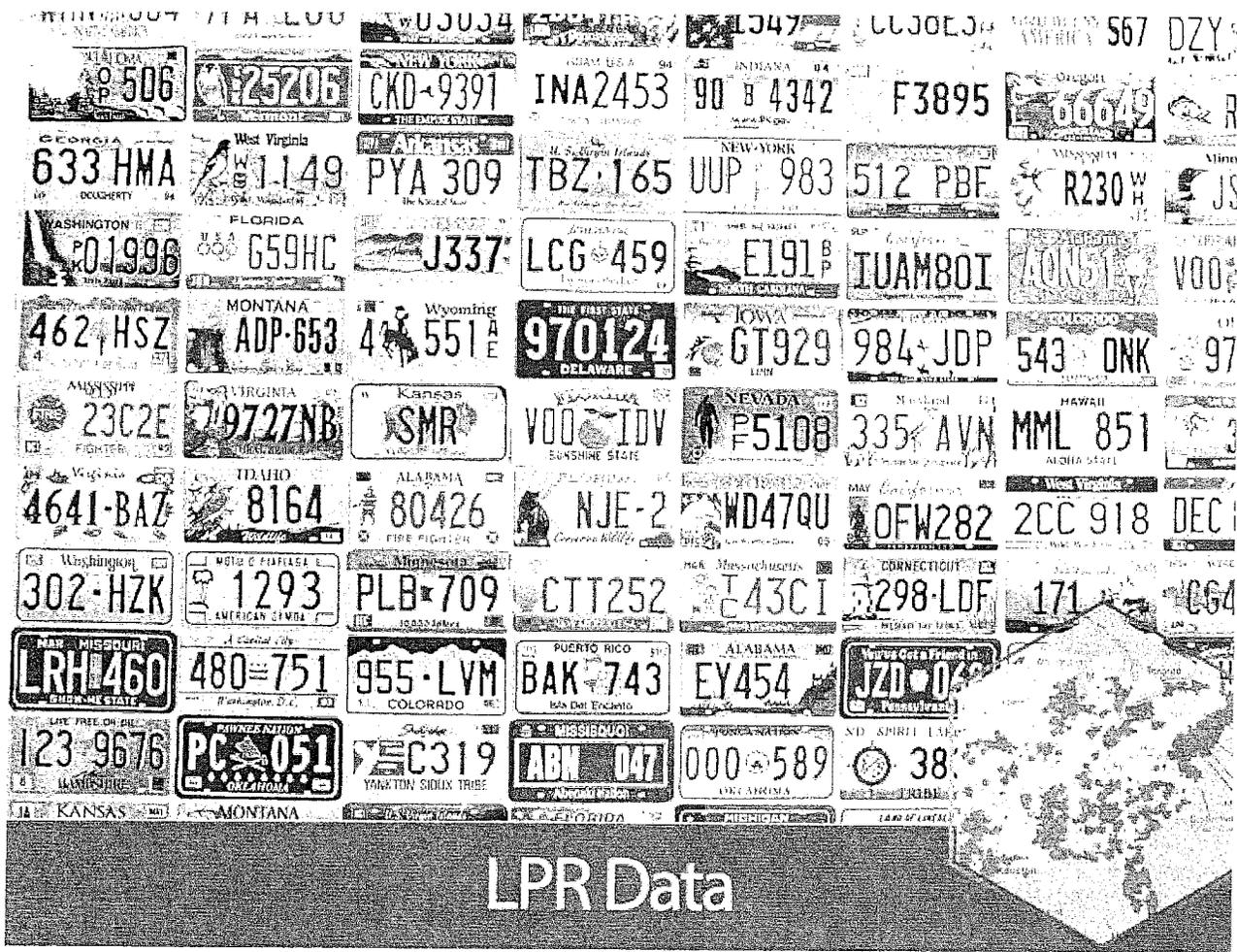
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Collect and record speed data every time you pull the laser's trigger. Produce accurate reporting of real-time traffic statistics.



TAILGATING
Violations for following too closely can only be validated with LTI technology. Collect time and distance data between vehicles.



TRAFFIC FLOW MONITORING
LTI's look-down sensors have the ability to measure speed, vehicle height and length as well as following distance.



Delivering Results

More data means more leads, more closed cases, and more lives saved. Creating the National Vehicle Location Service® (NVLS) as a data sharing initiative for the United States, Vigilant now manages over 2 billion LPR detections. Within LEARN®, Vigilant enables free agency-to-agency sharing as well as free access to any LPR data contributed by an agency to the NVLS program. This data is making a difference and delivering results - everyday.

Key Features

- ✓ Management of agency-contributed data per agency-defined data retention policy
- ✓ Point-and-click sharing among LEARN accounts as an alternative to NVLS sharing
- ✓ Commercial LPR data available as a service: ~100 million detections added monthly
- ✓ All data available via LEARN® for advanced queries and analytics
- ✓ Access limited to law enforcement
- ✓ Secure and redundant data center



Protecting Officers,
Families and Communities

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-PS-1
Project Name	Ambulance replacement

Type	Equipment	Department	Public Safety
Useful Life	10 years	Contact	Town Manager
Category	Vehicles - Fire Trucks	Priority	1 Critical
Account #			
	8-24 no		

Description	Total Project Cost: \$535,000
Replace ambulances on a schedule of 8-10 ys A new ambulance is scheduled for delivery in May of 2018. We plan on downsizing the fleet for 3 to 2 ; Current fleet has a 2009 with 60,000 miles 2018 New	

Justification
With the Town taking over the EMS function we need to schedule for the timely replacement of ambulances. We have reduced fleet to 2 ambulances.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
260,000	Equip/Vehicles/Furnishings				275,000		275,000
Total	Total				275,000		275,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
260,000	EMS fund				275,000		275,000
Total	Total				275,000		275,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	19-ps-2
Project Name	Taser replacements

Type	Equipment	Department	Public Safety
Useful Life	5 years	Contact	Police Chief
Category	Equipment	Priority	2 Very Important
Account #	8-24 no		

Description	Total Project Cost: \$10,000
Need to replace 12 Tasers with 4 year warrantee at \$1,400 each	
Funding will allow for 7 units with balance comin from operating budgets over the next several years	

Justification
the taser x26 model is being phased out and starting in 2019 the units will no longer be serviced and parts and batteries will not be available. We have started the replacement process by outfitting new officers with the new version. Need 12 more to complete the conversion.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund	10,000					10,000
Total	10,000					10,000

Axon Enterprise, Inc.

Protect Life.

17800 N 85th St.
 Scottsdale, Arizona 85255
 United States
 Phone: (800) 978-2737
 Fax: 480-550-9024

Kevin Roberto
 860-742-7331
 kroberto@coventryct.org



AXON

Quotation

Quote: Q-144414-1
Date: 11/30/2017 11:03 AM
Quote Expiration: 12/20/2017
Contract Start Date*: 11/30/2017
Contract Term: 1 year

AX Account Number:
 326281

Bill To:
 Coventry Police Dept - CT
 1585 MAIN ST.
 COVENTRY, CT 06238
 US

Ship To:
 Kevin Roberto
 Coventry Police Dept - CT
 1585 MAIN ST.
 COVENTRY, CT 06238
 US

SALESPERSON	PHONE	EMAIL	DELIVERY METHOD	PAYMENT METHOD
Jeremy Lebovitz	480-463-2204	jlebovitz@taser.com	Fedex - Ground	Net 30

*Note this will vary based on the shipment date of the product.

Hardware

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
12	11003	HANDLE, YELLOW, CLASS III, X26P	USD 964.05	USD 11,568.60	USD 0.00	USD 11,568.60
12	11501	HOLSTER, BLACKHAWK, RIGHT, X26P	USD 57.04	USD 684.48	USD 0.00	USD 684.48
12	11010	XPPM, BATTERY PACK, X26P	USD 68.02	USD 816.24	USD 0.00	USD 816.24
Hardware Total Before Discounts:						USD 13,069.32
Hardware Net Amount Due:						USD 13,069.32

Extended Warranties

QTY	ITEM #	DESCRIPTION	UNIT PRICE	TOTAL BEFORE DISCOUNT	DISCOUNT (\$)	NET TOTAL
12	11004	WARRANTY, 4 YEAR, X26P	USD 297.75	USD 3,573.00	USD 0.00	USD 3,573.00
Extended Warranties Total Before Discounts:						USD 3,573.00
Extended Warranties Net Amount Due:						USD 3,573.00

Subtotal	USD 16,642.32
Estimated Shipping & Handling Cost	USD 169.90
Grand Total	USD 16,812.22

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 19-ps-3
 Project Name Service truck replacements

Type Equipment Department Public Safety
 Useful Life 10 years Contact Public Works Director
 Category Vehicles - EMS Priority 2 Very Important
 Account #
 8-24 no

Description Total Project Cost: \$70,000
 Both fire services have Chevy surburans which serve both as rapid response EMS vehiicles but also service vehicles for everyhting from a Duty Officer vehicle to hazardous weather response.

Justification
 Service 111 is 16 years old
 Service 108 is 16 years old.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings	35,000	35,000				70,000
Total	35,000	35,000				70,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
EMS fund	35,000	35,000				70,000
Total	35,000	35,000				70,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	19-ps-4
Project Name	Forestry truck replacement

Type	Equipment	Department	Public Safety
Useful Life	20 years	Contact	Public Works Director
Category	Vehicles - Cars & Light Trucks	Priority	2 Very Important
Account #	8-24		

Description	Total Project Cost: \$100,000
Forestry Fire trucks to attack brush and forest fire	

Justification
smaller more agile vehicles are needed for remote locations
Forestry 111 is 1985 Chevy c30
Forestry 108 is 2003 Ford F350

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Equip/Vehicles/Furnishings				50,000		50,000	50,000
Total				50,000		50,000	Total

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
General Fund				50,000		50,000	50,000
Total				50,000		50,000	Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	19-ps-5
Project Name	engine tanker refurbishment

Type	Equipment	Department	Public Safety
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles - Fire Trucks	Priority	2 Very Important
Account #	8-24 no		

Description	Total Project Cost: \$375,000
Refurbish fire appartus to extend their useful life by at least 10 years including rebuilding/replumbing, update braking systems, rust/corrosion repair and lighting and warining systems Et 308 is a 2002 Engine tanker Engine 111 is next of the list	

Justification
can be 1/3 of the expense of a new vehicle.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings		175,000		200,000		375,000
Total		175,000		200,000		375,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Fund		175,000		200,000		375,000
Total		175,000		200,000		375,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	19-PS-6
Project Name	Police station updates

Type	Maintenance	Department	Public Safety
Useful Life	20 years	Contact	Police Chief
Category	Buildings	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$60,000
Anticipated building maintenance 2022 driveway and sidewalk and AC 2023 driveway canopy 2026 roof replacement	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Construction/Maintenance					30,000	30,000	30,000
Total					30,000	30,000	Total

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
LOCIP					30,000	30,000	30,000
Total					30,000	30,000	Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-pw-001
Project Name	Large Dump replacement

Type	Equipment	Department	Public Works
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles - Construction	Priority	1 Critical
Account #	3105-53110		
	8-24		

Description	Total Project Cost: \$2,328,500
Replacement of our large dump trucks on a 10 to 12 year cycle	
CV 13 is a 2003 Sterling with 108,603 miles and a rotted dump body. It will be 4 years beyond its expected life.	

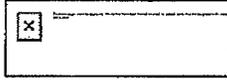
Justification
Vehicle has reached end of service. We currently have nine front line large dumps with an average life of 10 years as a first attack vehicle and several years as a back-up spare. We need to replace a minimum of one large dump every other year with some consecutive years.
Purchase price includes All Season body, plow, radio, and accessories.

Budget Impact/Other
New equipment should require less repairs

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
853,500	Equip/Vehicles/Furnishings	200,000	205,000		210,000	215,000	830,000	645,000
Total	Total	200,000	205,000		210,000	215,000	830,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
853,500	Lease/Purchase	200,000	205,000		210,000	215,000	830,000	645,000
Total	Total	200,000	205,000		210,000	215,000	830,000	Total

Prepared for:
 Dan Caron
 Town of Coventry
 1712 Main Street
 Coventry, CT 06238
 Phone: 860-742-6588
 Mobile: 860-208-6068
 E-Mail: dcaron@coventryct.org



Prepared by:
 Greg Martinotti
 FREIGHTLINER OF HARTFORD
 222 ROBERTS STREET
 EAST HARTFORD, CT 06108
 Phone: 860-559-9547
 E-Mail: GREG@FOHCT.COM

Q U O T A T I O N
PER STATE CONTRACT #: 14PSX0239

FLSD CONVENTIONAL CHASSIS

SET FORWARD AXLE - TRUCK	114 INCH BBC FLAT ROOF ALUMINUM CONVENTIONAL CAB
CUM L9 370 HP @ 2000 RPM, 2100 GOV RPM, 1250 LB/FT @ 1400 RPM	4575MM (180 INCH) WHEELBASE
ALLISON 3000 RDS AUTOMATIC TRANSMISSION WITH PTO PROVISION	7/16X3-9/16X11-1/8 INCH STEEL FRAME (11.11MMX282.6MM/0.437X11.13 INCH) 120KSI
RS-30-185 30,000# U-SERIES SINGLE REAR AXLE	1600MM (63 INCH) REAR FRAME OVERHANG
CHALMERS 1030 30,000# REAR SUSPENSION	PARTIAL INNER FRAME REINFORCEMENT AT FRONT SUSPENSION
DETROIT DA-F-20.0-5 20,000# FL1 71.0 KPI/3.74 DROP SINGLE FRONT AXLE	BODY COMPANY INSTALLED ADDITIONAL FRONT FRAME REINFORCEMENT FOR SNOW PLOW
20,000# TAPERLEAF FRONT SUSPENSION	

		PER UNIT	TOTAL
ITEM #: 1A	TOTAL # OF UNITS (1)	\$ 95,997.00	\$ 95,997.00
ITEM #: 1H		\$ 11,567.02	\$ 11,567.02
CUSTOMER PRICE BEFORE TAX		\$ 107,564.02	\$ 107,564.02

TAXES AND FEES

TAXES AND FEES	\$	0	\$	0
OTHER CHARGES	\$	0	\$	0

TRADE-IN

TRADE-IN ALLOWANCE	\$	(0)	\$	(0)
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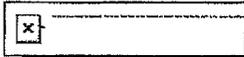
BALANCE DUE	(LOCAL CURRENCY)	\$	107,564.02	\$	107,564.02
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- COMMENTS:
- CHASSIS WILL BE INVOICED UPON DELIVERY TO BODY COMPANY. PAYMENT IS EXPECTED TO BE RECEIVED WITHIN 30 DAYS OF INVOICING.
 - WARRANTIES WILL NOT START UNTIL FINAL COMPLETED, ACCEPTED DELIVERY IS MADE TO THE TOWN AND UNIT IS PLACED INTO SERVICE. RESONABLE TIME FRAME UP TO 30 DAYS AFTER DELIVERY IS MADE.

APPROVAL:
 Please indicate your acceptance of this quotation by signing below:

Customer: X _____ Date: ___ / ___ / ___.

Town of Coventry



12/04/2017 7:14 PM

H. P. Fairfield LLC
DBA: W. H. Rose
9 Route 66 East
Columbia Ct. 06237

December 7, 2017

Town of Coventry
Ref: Equipment Package Quote
Attn: Dan

Everest 10' 304 Stainless steel side dump left front discharge dump body spreader model SDS, 6.8 to 8.8 cubic yard capacity, 102" exterior width, 86" interior width, the floor is live action 3/16" 400F 180,000PSI steel (one piece) with 45 degree ramp to right side, floor and right inner wall move as one unit and are hinged to left side conveyor tray at the long sill lifting through two 4" diameter by 20" stroke cylinders, "C" channel cross members, three bolt in replaceable pillow block type hinges, the right side of the body has a fixed wall plate that provides the required rigidity for dump body use mode and this wall also restricts personnel entry under the tilting floor, body comes complete with an adjustable polymer wiper at the headboard, the subframe has full width tubular crossmembers front and rear with two intermediate crossmembers and two tubular longitudinales to form perimeter fabricated from 4" x 2" x 1/4" rectangular tube, full width rear skirt 14" deep with side skirts and federal 108 light holes, the long sills are 10" C-section type, the sides are one piece 7 gauge stainless steel plate with formed box section top and bottom, 11" rear corner post, 6" high front and rear board pockets to accept 1 3/4" thick plank, inner front board pocket to top of headboard, material shedding 45 degree lower rub rails, 10 gauge stainless steel 9 1/2" wide side braces, the headboard is a flat front with 24" projected cab guard fabricated from stainless steel, the tailgate is fabricated from one piece 3/16" stainless steel plate perimeter box reinforced, three panel bracing horizontal intermediate stiffeners plus lower rub rail material shedding design, full box section top, external bracing is 10 gauge stainless steel, 3/4" flame cut hinge ears with 1 1/4" diameter galvanized handle pins, 1 1/4" diameter lower latch rod, 3/8" adjustment chains, air operated positive lock cam action giving a "double" lock action, rear latches independently adjustable, flame cut 1/2" plate latch ears with 5/8" flame cut lock fingers, the conveyor is mounted on the left side emptying to the front, two piece conveyor cover hinged to fold and latch to the side wall, lower conveyor tray of 7 gauge plate, upper conveyor tray of 7 gauge corten plate, pintle type conveyor chain on 16" centers with 3/8" by 1 1/4" flites no more than 4 1/" apart, 1 3/4" diameter front drive axle shaft and 1 1/4" rear idler shaft with sealed ball bearings, bolt in replaceable lower conveyor chain tray with grease cylinder type adjusters located at the rear of the body, guillotine type flow control door with infinite adjustment, poly chute feeding to a poly spinner, telescopic front lift cylinder mounted in a floor line floating trunnion cylinder pivot with removable bearing blocks, spot lights installed for the spinner and load area, forgiving side ladder.

Emergency lighting consisting of (4) LED oval grommet mounted flashers with two in the front of the cab shield on 45 degree angles and two in the rear corner post of the dump body-(2) LED Stop/Turn/Tail (2) Back up lights installed in the rear corner post of the body-All lights installed in stainless steel light boxes, shovel holder, chock block holders, ALC hydraulic load cover powered by the central hydraulic system with asphalt tarp, poly fenders, four flaps-fuel tank flap and cross flap all mounted with stainless steel material, bolt on stainless steel apron, 36" stainless steel frame mounted toolbox, cone/sign and flap holders, 3/4" pintle plate with "D" rings and 25-Ton capacity hook-glad hands installed at the plate area for air brake trailer-electric brake controller installed in the cab wired to a plate mounted socket, body props, back-up alarm, body up light, ICC lights, central grease point for all body fittings, completely installed and operational.

Viking custom low mount style plow hitch designed to allow the hood to tilt over the hitch, double acting 4"x10" lift cylinder, 30 1/2" push points, braced as far back on the truck frame as possible, 80800 plow lights installed on custom hood mounted aluminum brackets.

The hydraulic system would consist of a transmission driven hot-shift PTO with a direct mount Force America pump, Force America valving mounted in a stainless steel enclosure, Force Patrol Commander Ultra Model 2100, hoses and couplers, stainless steel lines from the valve area to the front and rear of the chassis mounted in cushion clamps, hydraulic tank mounted above the frame behind the cab, return filter, complete system fully installed and operational.

Everest 11' power angle snow plows model RHS132TML3654SH-VORTEX, 36" high full trip moldboard from the left edge to the center then raising to 54" on the discharge end, cylinder type reverse with cushion valve, curb and moldboard shoes, cable and drum lift, adjustable parking jack, 12" rubber cross flap and plow guides, installed and operational.

Complete Package:\$86,984.00

Respectfully Submitted,

Daniel Marriott
danmarriott@hpfairfield.com
860-338-0777

ACCEPTANCE OF PROPOSAL: The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do work as specified.

Authorized Signature: _____

Date: _____

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-pw-003
Project Name	Staff cars

Type	Equipment	Department	Public Works
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles - Cars & Light Trucks	Priority	3 Important
Account #	3105-53110		
8-24	no		

Description	Total Project Cost: \$50,000
Routine replacement of Staff vehicles	

Justification
consider used vehicle since these vehicles are low mileage users. Use of these vehicles save more costly mileage reimbursement

Budget Impact/Other
some minimal savings

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
15,000	Equip/Vehicles/Furnishings		35,000				35,000
Total	Total		35,000				35,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
15,000	General Fund		35,000				35,000
Total	Total		35,000				35,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project # **09-pw-006**
Project Name **Summer Roads**

Type Maintenance Department Public Works
Useful Life 10 years Contact Public Works Director
Category Street: Summer Roads Priority 1 Critical
Account #
8-24 yes

Description Total Project Cost: \$13,249,000
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 in attached plan.
8 miles of chip seal
5 miles of shimming
1.4 miles of overlay
lancaster drainage
5 miles of crack seal
Richmond delayed one year due to budget

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.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
7,284,000	Construction/Maintenance	565,000	3,600,000	600,000	600,000	600,000	5,965,000
Total	Total	565,000	3,600,000	600,000	600,000	600,000	5,965,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
7,284,000	Bonding		3,000,000				3,000,000
	General Fund	270,000	300,000	300,000	300,000	300,000	1,470,000
	State/Federal Grant/Loan	295,000	300,000	300,000	300,000	300,000	1,495,000
Total	Total	565,000	3,600,000	600,000	600,000	600,000	5,965,000

Summer Roads 2018/19 (Proposed)

Roads to be Chip sealed – 8 Miles:

- 1.) Brewster Street
- 2.) High Street
- 3.) Wrights Mill Road
- 4.) Lake Street (Monument Hill to High Street)
- 5.) Cedar Swamp Extension
- 6.) Stage Road
- 7.) Sean Circle and Oak Leaf
- 8.) Reynolds Drive (Gable Road to Lombard Drive)
- 9.) Richmond Road (Prep for Overlay)

Town forces will prep, make drainage repairs to prepare for the State Bid Chip Seal @ \$1.75 sq. yd. (122,000 sq. yd. = approximately 6 miles) = \$213,500

Total Chip Seal to be completed in 2018 (8mi.) = \$213,500

Asphalt Bituminous Shimming - 5 Miles:

Portions of the following roads will be full width (both lanes) shimmed 1.5 inches compacted in preparation for a Chip Seal finish course in 2019:

- 1.) Daly Road
- 2.) Broadway
- 3.) North Farms Road and Barbara Drive
- 4.) Satari, Zeya and Noor Drive
- 5.) Ridgebrook Drive
- 6.) Hickory Drive (Lakeview Terrace)
- 7.) Rabbit Trail (Waterfront Park)
- 8.) Gable Road (Actors Colony)
- 9.) John Hand Drive

Town forces will make drainage repairs and prepare roads for full width shimming to be done by State Bid Contract. A total of 2,500 ton of Class 2 bituminous asphalt with tack coat will be put in place @ \$95/ton including Tack coat and keyways.

Total shimming to prep for chip seal in 2018 = \$237,500

Bituminous Asphalt Overlay - 1.4 Miles:

Bradbury Lane:

Town DPW Crew will raise basins to prepare for final 1.5 inch overlay = **\$38,000**

Richmond Road Bituminous Overlay:

Town forces will prep, make drainage repairs and construct the realignment of the intersection of Sam Green Rd. A Sammy Seal will be put down to minimize reflective cracking and a 1.5 inch bituminous overlay will complete the project. = **\$97,000**

Lancaster Road Drainage Project:

300 feet of 15 inch CMP drainage pipe has collapsed and needs to be removed and replaced. In addition 5 C.B. will be rebuilt to complete the project = **\$20,000**

South Street Drainage Project at the Nathan Hale Homestead:

Drainage project (5 - C.B. and 1100' 18" pipe) including a stone dust walkway for pedestrian traffic to the Farmers Market = **\$30,000 (Funded in 2017/18 Budget)**

.75 mi. of Reconstruction (Homestead to Skinner Hill Rd.) to be completed in 2019

Crack Seal – 5 Miles:

2018 Crack Sealing in preparation for roads to be overlaid or chip sealed in 2019. Total of 5 miles of crack seal... **\$50,000**

Total Proposed Summer Roads Program 2017 = \$656,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-pw-007
Project Name	Large drainage projects

Type	Improvement	Department	Public Works
Useful Life	25 years	Contact	Public Works Director
Category	Storm Sewer/Drainage	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$200,000
This category of project is for large scale drainage improvements not part of the summer road program.	
Projects include: Northfields and twin hills systems	

Justification
Drainage pipe has a life span. Concrete pipe section separate, metal pipe rusts and collapses.
Specific projects include catchbasin replacement in Northfields and Twin Hills subdivisions

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
100,000	Construction/Maintenance	40,000	25,000			35,000	100,000
Total	Total	40,000	25,000			35,000	100,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
100,000	LOCIP	40,000	25,000			35,000	100,000
Total	Total	40,000	25,000			35,000	100,000

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-pw-008
Project Name	Large bridges

Type	Improvement	Department	Public Works
Useful Life	25 years	Contact	Public Works Director
Category	Infrastructure - Bridges	Priority	2 Very Important
Account #	8-24		

Description	Total Project Cost: \$645,000
<p>In 2020 Hop River road bridge will receive attention including bearing pads, minor patching and repointing and expansion joints.</p> <p>Total project will be \$560,000</p> <p>We hope to qualify for funding under the state or federal local bridge program.</p> <p>Columbia will share about 15% of project costs</p>	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance		25,000	560,000	60,000		645,000
Total		25,000	560,000	60,000		645,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Donations\cost share\non gov't grant			30,000			30,000
General Fund			240,000			240,000
LOCIP		25,000	30,000	60,000		115,000
State/Federal Grant/Loan			260,000			260,000
Total		25,000	560,000	60,000		645,000

NATHAN L. JACOBSON & ASSOCIATES, INC.
 Consulting Civil and Environmental Engineers Since 1972
 Chester, Connecticut

2015 CONCEPTUAL DESIGN OPINION OF PROBABLE
 CONSTRUCTION COSTS - NO ROAD WORK

TOWN: Columbia, CT

PROJECT: Repairs to CTDOT Bridge No. 04446
 Hop River Road over Hop River

JOB NO.: 10430010

BY: WIB

DATE: 11/25/2013

CHECKED BY: JHP

DATE: 2/6/2014

ITEM NO.	DESCRIPTION	QUANT.	UNIT	UNIT COST	TOTAL COST
0210300	Oil Absorbent Boom	100	L.F.	\$20.00	\$2,000.00
0210301	Oil Absorbent Blanket	200	L.F.	\$1.00	\$200.00
0210820	Water Pollution Control (Estimated Cost-Plus)	1	EstPls	\$2,000.00	\$2,000.00
0219001	Sedimentation Control System	100	L.F.	\$4.80	\$480.00
0304002	Processed Aggregate Base	1	C.Y.	\$40.00	\$40.00
0406010-1	Bituminous Concrete, Class 1	0.5	TON	\$150.00	\$75.00
0406010-2	Bituminous Concrete, Class 2	0.5	TON	\$150.00	\$75.00
0406236	Material for Tack Coat	1	Gal.	\$1.80	\$1.80
0406303	Sawing and Sealing Joints	24	L.F.	\$19.00	\$456.00
0503947	Jacking Existing Beams	12	EA.	\$2,940.00	\$35,280.00
0513007	Jacking Existing Beams	8	L.F.	\$42.00	\$336.00
0521003	4" Polyvinyl Chloride Plastic Pipe	12	EA.	\$2,843.20	\$34,118.40
0601604	Bearing Replacement with Elastomeric Bearing Pad	12	EA.	\$112.80	\$1,353.60
0603142	Asphaltic Plug Expansion Joint System	300	S.F.	\$32.40	\$9,720.00
0603720	Field Touch-Up Painting	300	S.F.	\$20.00	\$6,000.00
0609001	Class 3P Containment and Collection	100	S.Y.	\$320.20	\$32,020.00
0944000	Repointed Masonry	500	S.Y.	\$6.60	\$3,300.00
0946001	Furnishing and Placing Topsoil	500	S.Y.	\$6.60	\$3,300.00
0950005	Furnishing and Placing Topsoil	500	S.Y.	\$1.60	\$800.00
0971001	Liming	500	S.Y.	\$1.60	\$800.00
0975002	Turf Establishment	1	L.S.	\$5,326.98	\$5,326.98
0976002	Maintenance and Protection of Traffic	1	L.S.	\$9,988.08	\$9,988.08
0979003	Mobilization	180	DAY	\$0.80	\$144.00
0980001	Barricade Warning Lights - High Intensity	6	EA.	\$127.60	\$765.60
1208906	Construction Barricade Type III	1	L.S.	\$1,331.74	\$1,331.74
1209002	Construction Staking	7	S.F.	\$41.40	\$289.80
1220011	Sign Face - Sheet Aluminum - Bright Wide Angle Retro- Reflective Sheeting	48	L.F.	\$0.20	\$9.60
	Hot-Applied Pavement Markings 6" white	250	S.F.	\$14.40	\$3,600.00
	Construction Signs - Type III Reflective Sheeting				
	Subtotal:				\$149,821.18
	2.5% Inflation from 2014 to 2015:				\$3,745.53

NATHAN L. JACOBSON & ASSOCIATES, INC.
Consulting Civil and Environmental Engineers Since 1972
 Chester, Connecticut

**2015 CONCEPTUAL DESIGN OPINION OF PROBABLE
 CONSTRUCTION COSTS - NO ROAD WORK**

PROJECT: Repairs to CTDOT Bridge No. 04446
 Hop River Road over Hop River

TOWN: Columbia, CT

JOB NO.: 10430010

BY: WIB

CHECKED BY: JHP

DATE: 11/25/2013

DATE: 2/6/2014

ITEM NO.	DESCRIPTION	QUANT.	UNIT	UNIT COST	TOTAL COST
				15% contingency:	\$22,473.18
				Subtotal:	\$176,039.88
				30% Wetland flagging, land surveying and engineering:	\$44,009.97
				Subtotal:	\$220,049.85
				SAY:	\$220,000.00

NOTES:

1. Refer to attached Quantity Computations dated 02-06-14 for calculation of quantities.
2. Unit prices are from the CTDOT "January 2014 English Bid Item List", unless otherwise noted.
 Refer to attached Unit Price Computations dated 02-06-14 for calculation of unit prices.
3. Inflation factor from 2014 to 2015 is from CTDOT 2013 Cost Estimating Guidelines and engineering judgement.
4. This opinion of probable construction costs is being provided at the conceptual design stage of this project. These costs are therefore based on engineering judgement based on information from our files on similar projects, adjusted as believed necessary at this time to reflect the construction conditions expected to be encountered. These costs should be interpreted as indicating the order of magnitude of anticipated costs. Actual costs will be determined as a result of open competitive bidding by qualified contractors after construction contract documents for the project are advertised for bids. Within these qualifications, we believe the conceptual design opinion of probable construction costs provides a reasonable basis for evaluating the project budget.

Inspection Type: Routine



BRIDGE NO. 04446

17800 - COVENTRY
HOP RIVER ROAD

over
HOP RIVER

Routine Inspection:

07/21/2015

Inspected by: Team 3

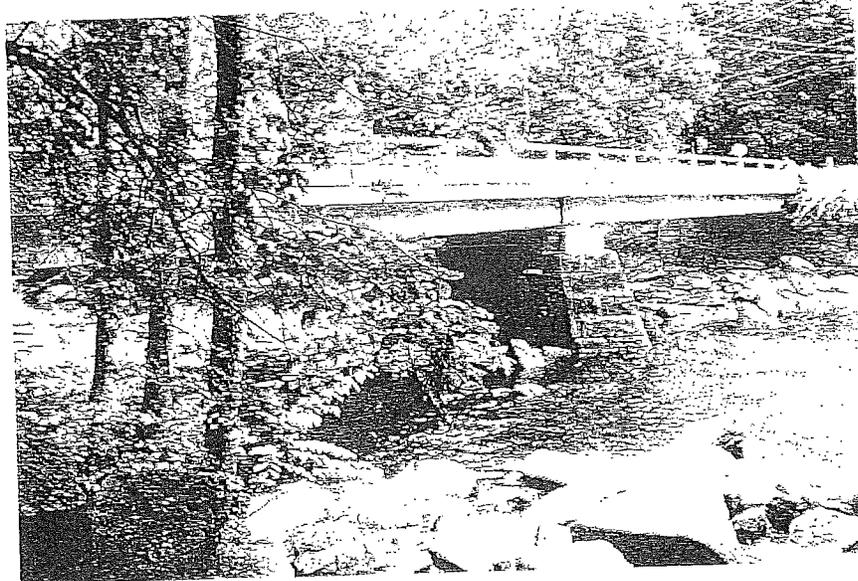


TABLE OF CONTENTS

Section	Page Number
Location Map	1
Structure Inventory and Appraisal (BRI-19)	2
Inspection Data (BRI-18)	6
National Bridge Elements	12
Sketches	13
Pictures	17

Form: Location

Inspection type: Routine

Inspection Date: 07/21/2015

Inspected by: Team 3

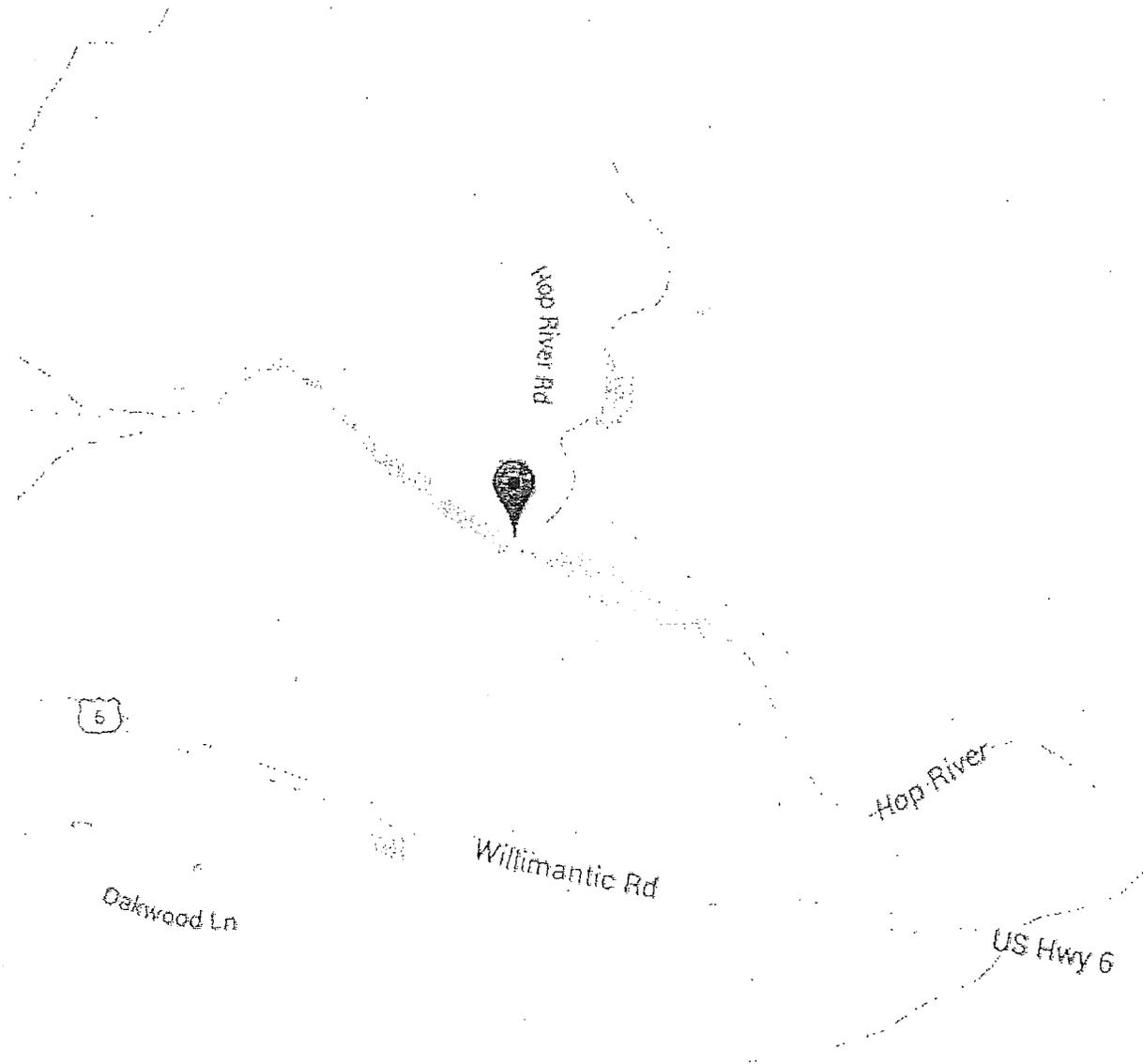
Bridge No: 04446

Town: COVENTRY

Carried: HOP RIVER ROAD

Crossed: HOP RIVER

Inventory Route: Non-NHS



Coventry

Map data ©2015 Google

Location Map # 1

Form: BRI-19, Rev. 2/15
 Inspection type: Routine
 Inspection Date: 07/21/2015
 Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
 Carried: HOP RIVER ROAD
 Crossed: HOP RIVER
 Inventory Route: Non-NHS

STRUCTURE INVENTORY & APPRAISAL

INSPECTION

Structurally Deficient Functionally Obsolete

Sufficiency Rating

(90) Inspection Date (91) Frequency

Indepth Insp Proposed next Indepth Year

Deck Survey Date Class

Access Flagman

	Frequency	Date	Type
Fracture	<input type="text"/>	<input type="text"/>	<input type="text"/>
Underwater	<input type="text"/>	<input type="text"/>	<input type="text"/>
Special	<input type="text"/>	<input type="text"/>	<input type="text"/>

IDENTIFICATION

Bridge Name

Town Code - Name

(5) Inventory Route

(A) Record Type

(B) Signing Prefix

(C) Level of Service

(D) Route Number

(E) Dir Suffix

(6A) Featured Intersected

(6B) Critical Facility Indicator

(7) Facility Carried

(9) Location

(11) Mile Post Miles

(16) Latitude Deg. Min. Sec.

(17) Longitude Deg. Min. Sec.

(98) Border Bridge

(A) State Code (B) Percent Responsibility %

(C) Border Town Name

(99) Border Bridge Structure No.

STRUCTURE TYPE & MATERIALS

(43) Structure Type, Main

A) Material

B) Design Type

(44) Structure Type, Approach

A) Material

B) Design Type

(45) Number of Spans, Main Unit

(46) Number of Approach Spans

(107) Deck Structure Type

(108) Wearing Surface/Protection Systems

A) Type of Wearing Surface

B) Type of Membrane

C) Type of Deck Protection

Substructure

A) Material

B) Design Type

Paint

Type

Year

Comment

GEOMETRIC DATA

(48) Length of Maximum Span ft.

(49) Structure Length ft.

(50) Curb or Sidewalk Widths

A) Left ft. in. B) Right ft. in.

(51) Bridge Roadway Width Curb to Curb ft. in.

(52) Deck Width, Out to Out ft. in.

(32) Approach Roadway Width ft.

Form: BRI-19, Rev. 2/15
 Inspection type: Routine
 Inspection Date: 07/21/2015
 Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
 Carried: HOP RIVER ROAD
 Crossed: HOP RIVER
 Inventory Route: Non-NHS

(33) Bridge Median
 Deck Area sq. ft.
 (34) Skew Angle deg.
 (35) Structure Flared
 (10) Inv. Rte. Min. Vert. Clearance ft. in.
 (47) Inv. Rte. Total Horiz. Clr. ft. in.
 Log Inv. Rte. Total Horiz. Clr. ft. in.
 RLog Inv. Rte. Total Horiz. Clr. ft. in.
 (53) Min. Vert. Clearance Over Bridge ft. in.
 (54) Log-Min. Vert. Underclearance ref. ft. in.
 (55) Min. Lat Underclearance on Right ref. ft. in.
 (56) Min. Lat Underclearance on Left ft. in.

CONDITION

(58) Deck
 (59) Superstructure
 (60) Substructure
 (61) Channel & Channel Protections
 (62) Culverts
 (36) Traffic Safety Features
 A) Bridge Railings
 B) Transitions
 C) Approach Guardrail
 D) Approach Guardrail Ends

WATERWAY

Drainage Basin Waterway
 (38) Navigation Control
 (39) Navigation Vertical Clearance ft.
 (40) Navigation Horiz. Clr. ft.
 (111) Pier/Abutment Navigation
 (116) Vert-Lift Brg Nav Min ft. in.

AGE AND SERVICE

Year Built (106) Year Reconstructed
 (42) Type of Service
 A) On
 B) Under
 (28) Number of Lanes
 A) On B) Under
 (29) Average Daily Traffic
 Is Above Half ADT?
 (109) Percent Truck %
 (30) Years of ADT
 (19) Bypass, Detour Length Miles

APPRAISALS

(67) Structural Evaluation
 (68) Deck Geometry
 (69) Underclearances, Vert. & Horiz.
 (71) Waterway Adequacy
 (72) Approach Roadway Alignment
 (113) Scour Critical

COMMENTS

CLASSIFICATION

(112) NBIS Bridge Length
 (104) Highway System
 (26) Functional Class
 (100) Defense Highway
 (101) Parallel Structure
 (102) Direction of Traffic

Form: BRI-19, Rev. 2/15
 Inspection type: Routine
 Inspection Date: 07/21/2015
 Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
 Carried: HOP RIVER ROAD
 Crossed: HOP RIVER
 Inventory Route: Non-NHS

(103) Temporary Structure

(110) Designated National Network

(20) Toll

(21) Maintain

(22) Owner

Report Class

(37) Historical Significance

POSTED SIGNS

Other Posted Sign 1

Other Posted Sign 2

	Actual	Recommended	
Posted Load Single Unit Truck	<input type="text"/>	<input type="text"/>	tons
Posted Load Semi-Trailer Truck	<input type="text"/>	<input type="text"/>	tons
Posted Load 4 Axle Truck	<input type="text"/>	<input type="text"/>	tons
Posted Load 3S2 Truck	<input type="text"/>	<input type="text"/>	tons
All Vehicles	<input type="text"/>	<input type="text"/>	tons
Posted Vert. Clearance on Bridge	<input type="text"/> ft.	<input type="text"/> in.	
Posted Vert. Underclearance	<input type="text"/> ft.	<input type="text"/> in.	
Posted Speed Limit on Bridge	<input type="text"/> m.p.h.		

OTHER FEATURES

Fence Required

Fence Present

Fence Height

Fence Material

Fence Top Type

Barrel Ladders

Stand Pipes

Catwalks

Moveable Inspection System

Haunches Present over Roadway

Utilities

PROPOSED IMPROVEMENTS

(75A) Type of Work Proposed

(75B) Work Done By

(76) Length of Structure Improvement ft.

(94) Bridge Improvement Cost \$

(95) Roadway Improvement Cost \$

(96) Total Project Cost \$

(97) Year of Improvement Estimate

(114) Future ADT

(115) Year of Future ADT

DOT Bridge Program List No

Project No

Advertised Date

LOAD RATING & POSTING

(31) Design Load

(63) Operating Rating Type

(64) Operating Rating

(65) Inventory Rating Type

(66) Inventory Rating

Evaluation Code

Year of Evaluation

(70) Bridge Posting

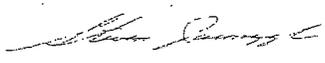
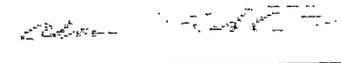
(41) Structure Status

Form: BRI-19, Rev. 2/15
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

INSPECTOR'S SIGNATURES:

1)		Date: 07/28/2015	P.E. SIGNATURE:	Date:
2)		Date: 07/29/2015	P.E. #	
3)		Date:	Reviewed By:	Date: 08/03/2015
4)		Date:		

Form: BRI-18, Rev. 1/14
 Inspection type: Routine
 Inspection Date: 07/21/2015
 Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
 Carried: HOP RIVER ROAD
 Crossed: HOP RIVER
 Inventory Route: Non-NHS

FIELD INSPECTION REPORT

Location: .3 MI NORTH OF RTE 6 Year Built: 1955 Snooper Required:
 Main Material: 3 - Steel Year Rebuilt: 1989 Snooper Used:
 Main Design: 02 - Stringer/Multi-beam or
 Lead Inspector: James Jones

Inspectors:

Inspector:	Task:
Jaronczyk, Steve	BSE - Inspector
Jones, James	BSE - Inspector
Taddonio, Adam	BSE - TE3

Visits:

Visit Date:	Temp:	Start Time:	End Time:
07/21/201	80	10:45 AM	12:00 PM

58. DECK:

Overall Rating: 7

Rating

Overlay: 6 Bituminous overlay with built up membrane shows transverse and longitudinal cracks open up to 3/4", bituminous patches and small spalls.

2" wide transverse crack over both abutments

3" wide transverse crack over pier.

Deck - Str. Condition: 7 Deck underside shows hairline map cracking and shallow honeycomb areas. Random concrete patches.

Deck deterioration 1.8% both spans.

Curbs: 7 Sloped concrete curbs exhibit minor honeycomb, hairline cracks and areas of light to moderate scaling. Scrapes and spalls up to 1/2" deep.

Curb reveal- 3" average

Median: N

Sidewalks: N

Parapet: 7 Concrete parapets exhibit minor honeycomb, areas of light to moderate scaling, hairline cracks and random scrapes

Railing: 7 Single aluminum railing: The rail sections and posts have random minor scrapes. There is an isolated post at the northwest corner of the bridge that has a 1" tear at the top of the web. The backside of rail has a tear at the southeast.

Paint: N

Fence: N

Drains: 5 All four scuppers in span#1 are clogged with vegetation. Scupper grates show pockets of heavy rust. Drain pipe extensions are missing at four of the scuppers, but are not directly above the girders.

Lighting Standard: N

Overall Utility Condition Rating

Utility Type/Size

N | No Utilities present

Construction Joints: N

Expansion Joint: N

Form: BRI-18, Rev. 1/14
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

Haunches Present over travelway?

APPROACH CONDITION:

Overall Rating: 5

Rating

Approach Slab: N

Relief Joints: N

Approach Guide Rail: 7 The metal beam railing exhibits minor dents and scrapes. The galvanizing is failing.

Approach Pavement: 5 South approach pavement exhibits light to moderate raveling, random cracks and up to 3/4" settlement adjacent to the south deck end.

North approach pavement exhibits heavy alligator cracking with up to 1" deep rutting/settlement, uneven bituminous patches, shallow spalls and up to 1-1/2" settlement adjacent to north deck end.

Approach Embankment: 8

Traffic Safety Features

Bridge Railings: 1 Meet current standards (Combined parapet/rail height >32"; Non-NHS bridge).

Transitions: 0

Approach Guardrails: 0

Approach Guardrail Ends: 0

59. SUPERSTRUCTURE:

Overall Rating: 5

Rating

Bearing Devices: 4 Steel plate expansion bearings have slotted holes at the abutments exhibit up to 1/4" impacted rust between plates. Bearings show no obvious signs of movement. Anchor bolt nuts exhibit heavy laminated rust with up to 50% section loss.

Bearing #3 at south abutment has 10" long x 1-1/2" wide area of 100% section loss to sole plate.

Pedestal spalls slightly undermine the bearing # 1 and #3 at the south abutment (<2% loss of bearing area).

Bearing #2 at the north abutment has a rotated sole plate, relative to the masonry plate (no change since last inspection).

Steel fixed bearings at pier show areas of heavy to laminated rust with up to 1/8" deep section loss.

Span 2, girder 2 bearing exhibits a sheared off anchor bolt, with rose budding on other anchor nuts.

Stringers: N

Girders: 5 All three rolled beams show areas of light to moderate rust along the undersides of the top flanges. The webs have up to 3" high x 3/16" deep painted-over section loss at the bearing areas and up to 6" high x 1/16" deep section loss away from the bearings.

The span 1, girder 2 web end at the pier has up to full height x 3/16" section loss at the end 3", behind the bearing (non-critical zone).

Fascia girder bottom flanges exhibit as little as 15/16" remaining x 6" wide at the ends, resulting in up to 9% section loss (non-critical zone). Also note that the bottom flanges exhibit pitting near the bearings (non-critical zones), up to 5/16" deep x 5" wide.

1/4" x 4" x 4" steel plates welded top of bottom flange every 6' apart girder #1 & #3, minor rust.

Form: BRI-18, Rev. 1/14
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

Rust reoccurring at pier span # 2 flange and web.

Floor Beams: N
Trusses - General: N
Trusses - Portals: N
Trusses - Bracing: N
Paint: 5 Less than 50% of the painted surfaces exhibit deterioration.
Rust: 5 See above items.
Machinery Movable Span: N
Rivets & Bolts: 8
Welds - Cracks: 8
Timber Decay: N
Concrete Cracking: N
Collision Damage: 8
Member Alignment: 7 Girders appear to show minor negative camber. Previously measured to be 5/8".
Deflection Under Load: N
Vibration Under Load: N
Stand Pipes: N
Barrel Ladders: N
Are Barrel Ladders OSHA Compliant? NA

60. SUBSTRUCTURE:

Overall Rating: 5

Rating

Abutments - Stem: 5 Stone Masonry Stems with Concrete Caps:

Abutment#1 (south):

Concrete Cap:

A few horizontal hairline cracks with efflorescence.

West end - Scale along the seat, 36" long x 24" wide x 3" deep.

Pedestal # 1 - Scale, 12" x 6" x 2" deep (to the masonry plate).

Pedestal # 3 - Scale, 24" x 6" x 2" +/- deep. The masonry plate is undermined slightly.

East end - Scale with exposed rebar, 26" long x 20" high x 2" deep and extends along the seat, 4 sq.ft. x 2" +/- deep.

Masonry Stem:

Random minor voids.

East end face - Random missing stones up to 18" x 8" x up to 23" penetration in a 4' x 2' area.

Abutment # 2 (north):

Concrete Cap: No deficiencies.

Form: BRI-18, Rev. 1/14
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

Masonry Stem:

Hairline cracks in random mortar patches.

East end face - Void at the bottom, 40" long x 16" high x 9" penetration.

Abutments - Backwall: 7 Concrete:

Backwall # 1:

West end - Scale along the top, 24" x 6" x 2" deep.

Small hollow area near pedestal 1.

Small honeycomb area at girder # 1, up to 1" deep.

A horizontal hairline cracks extending from girder 1 to girder 2.

Backwall # 2: No noteworthy deficiencies.

Abutments - Footings: N Not visible.

Abutments - Settlement: 8

Abutments - Wingwalls: 5 Southwest & Southeast: Dry laid stone retaining walls.

Voids between stones, generally up to 18" x 6" x 18" penetration.

Southwest - A stone void, 36" x 30" x 18" deep.

Southwest end - Stones are shifted and pushed out approximately 10".

Northwest: Stone masonry retaining wall.

Random cracked mortar joints.

Northeast: Dry laid stone retaining wall.

Several small voids.

Void at the bottom next the abutment, 28" high x 12" wide x 36" penetration.

Void near the bottom, 36" x 7" x 24" penetration.

Void at the north end, 36" x 36" x 48" penetration. Adjacent stones have shifted also.

Piers/Bents - Caps: 7 Concrete:

Honeycombing along the bottom at the interface with the masonry stem, full length x 3" +/- high x 1/2" deep.

Numerous exposed shallow rusted rebar ends.

North side (span 2) - "D" type hairline crack with rust at bay 2.

Piers/Bents - Pile Bent: N

Piers/Bents - Columns: 6 Stone Masonry Stems:

Several minor voids.

Form: BRI-18, Rev. 1/14
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Bridge No: 04446

Town: COVENTRY
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Crossed: HOP RIVER
Inventory Route: Non-NHS

South side (span 1): Void above the bottom stone at the downstream end, 60" long x 6" high x 16" penetration.

North side (span 2):

Void in the bottom at the upstream end, 40" long x 16" high x 26" penetration.

Void near the bottom at girder 1, 16" x 12" x 22" penetration. These two voids connect after the face course stone.

Void near the center, 14" x 3" x 12" penetration.

Piers/Bents - Footings: N

Not visible.

Piers/Bents - Settlement: 8

Erosion - Scour: 6

River bed is mainly boulders.

Scour hole near the middle of span 2, approximately 15' diameter x 2' deep.

Concrete Crack - Spall: 5

See above items.

Steel Corrosion: N

Paint: N

Timber Decay: N

Collision Damage: 8

Debris: 7 Abutment 1 seat has a light amount of concrete chips and sand. Vine growth at the west also.

61. CHANNEL AND CHANNEL PROTECTION:

Overall Rating: 6

Rating

Channel - Scour: 6

River bed is mainly boulders.

No scour was found upstream or downstream from the bridge.

Scour exists at the structure near the middle of span 2, approximately 15' diameter x 2' deep.

Embankment - Erosion: 6

The southeast and northeast channel embankments have areas of light to moderate erosion with random undercutting of tree root systems.

Also note that there are stone walls along the southwest, southeast and northwest embankments.

Debris: 7

There is random minor timber debris in the channel.

Vegetation: 7

Channel embankments are well vegetated. Random trees in the downstream channel are undercut and overhang the channel.

Channel Change: 6

A dam is located approximately 40 ft. upstream from the structure.

The stonework placed at the northern end of the dam to retain the embankment has past washed away into the channel, water flows around end of dam.

Embankment encroachment at the northeast has narrowed the channel.

See Channel Scour also.

Fender - System: N

Spur Dikes and Jetties: N

Rip Rap: N

Form: BRI-18, Rev. 1/14
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

62. CULVERTS AND RETAINING WALLS:

Overall Rating: N

Rating

Barrel: N
Concrete: N
Steel: N
Timber: N
Headwall: N
Cutoff Wall:
Debris: N
Retaining Wall System: N
Footing: N

LOAD POSTING:

Rating

Single Unit (Tons):
Semi Trailer (Tons):
4 Axle (Tons):
3S2 (Tons):
All Vehicles:
Advanced Warning: N
Warning At Bridge:
Legibility: N
Visibility: N

VERTICAL CLEARANCE POSTING

Min. Vert Under Clearance: Ft In
Posted Clearance Under Bridge: Ft In
Posted Clearance On Bridge: Ft In
Advanced Warning: False
Warning At Bridge:
Legibility:
Visibility:

NOTES / COMMENTS:

Character of Traffic: Light volume, mostly cars.

Additional Notes:

Bridge logged south to north.

Flow is from west to east.

Additional Comments:

National Bridge
 Inspection type: Routine
 Inspection Date: 07/21/2015
 Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
 Carried: HOP RIVER ROAD
 Crossed: HOP RIVER
 Inventory Route: Non-NHS

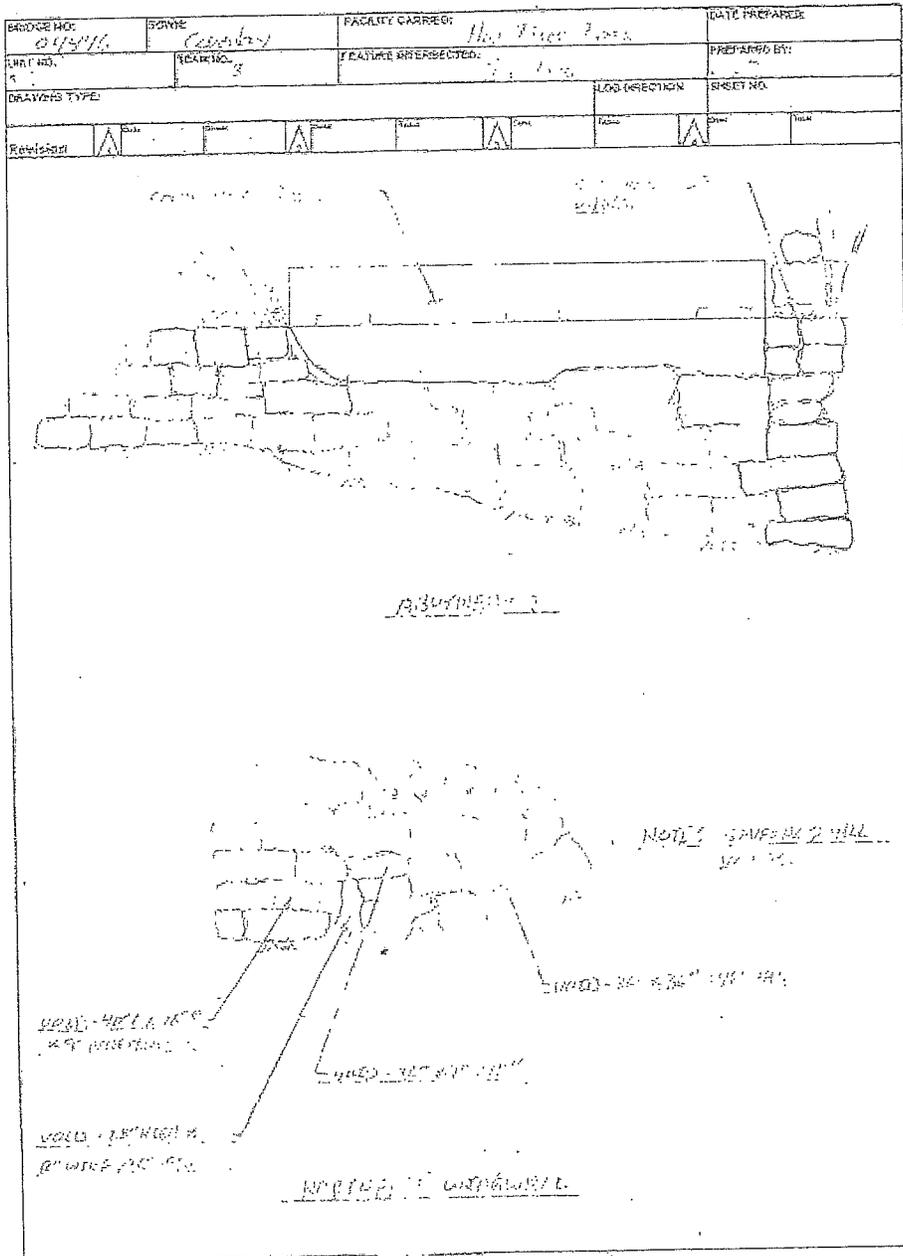
	Environment	Total Quantity	Units	Condition State 1	Condition State 2	Condition State 3	Condition State 4
12 - Reinforced Concrete Deck	Mod.	1743	sq. ft.	1743			
107 - Steel Open Girder/Beam	Mod.	333	ft.	271	50	12	0
1000 - Corrosion		62			50	12	
211 - Other Pier Wall	Mod.	16	ft.	10	6	0	0
1080 - Delamination/Spall/Patched Area		6			6		
217 - Masonry Abutment	Mod.	16	ft.	11	5	0	0
1620 - Split/Spall (Masonry)		5			5		
311 - Movable Bearing	Mod.	6	each	0	5	1	0
1000 - Corrosion		3			3		
2210 - Movement		1				1	
2240 - Loss Bearing Area		2			2		
313 - Fixed Bearing	Mod.	6	each	0	5	1	0
1000 - Corrosion		5			5		
1020 - Connection		1				1	
330 - Metal Bridge Railing	Mod.	222	ft.	219	3	0	0
1010 - Cracking		3			3		

Sketches

Inspection type: Routine
 Inspection Date: 07/21/2015
 Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
 Carried: HOP RIVER ROAD
 Crossed: HOP RIVER
 Inventory Route: Non-NHS



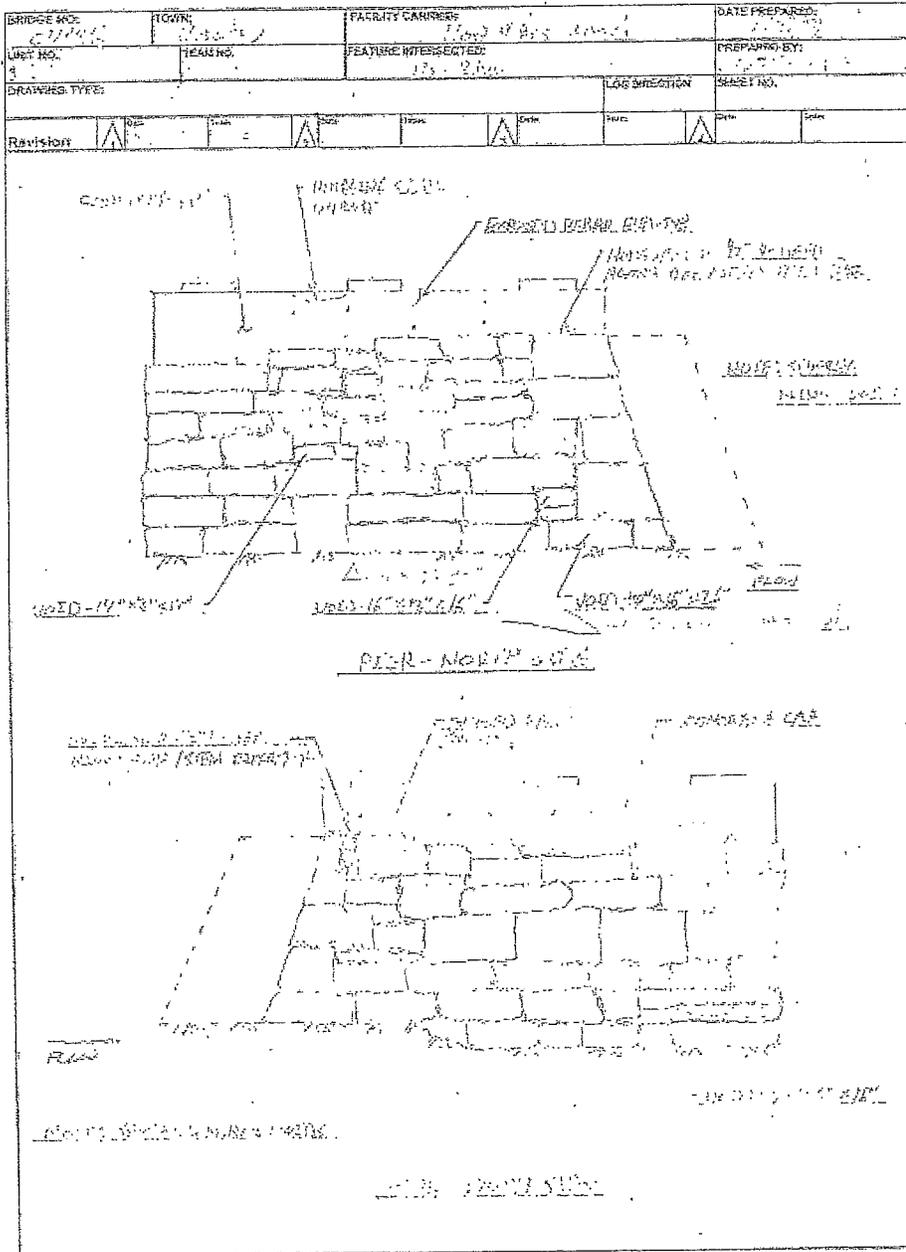
North abutment

Sketches

Inspection type: Routine
 Inspection Date: 07/21/2015
 Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
 Carried: HOP RIVER ROAD
 Crossed: HOP RIVER
 Inventory Route: Non-NHS



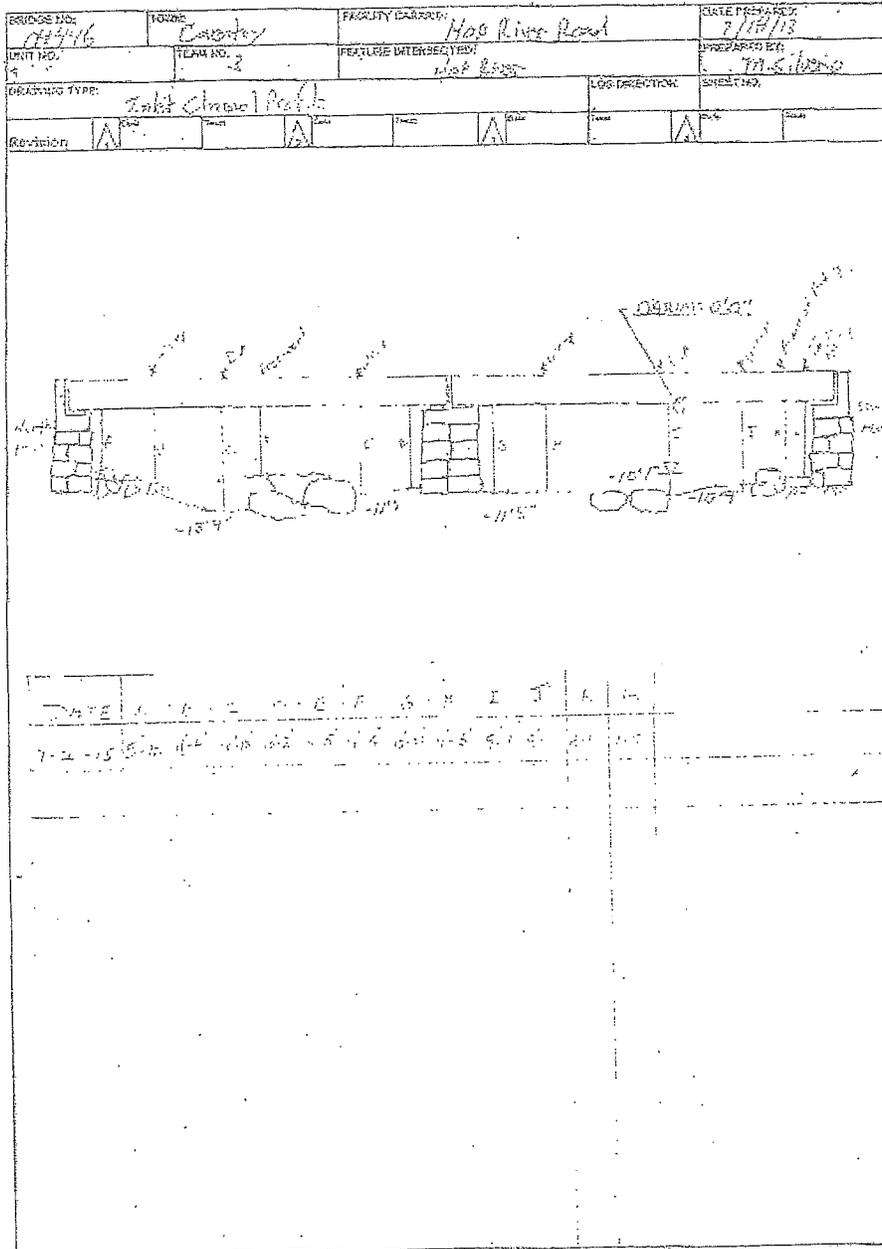
Both elevation of pier

Sketches

Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS



Channel cross section

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS



Photo Number: 1

Looking North

Photo Taken: 07/21/2015

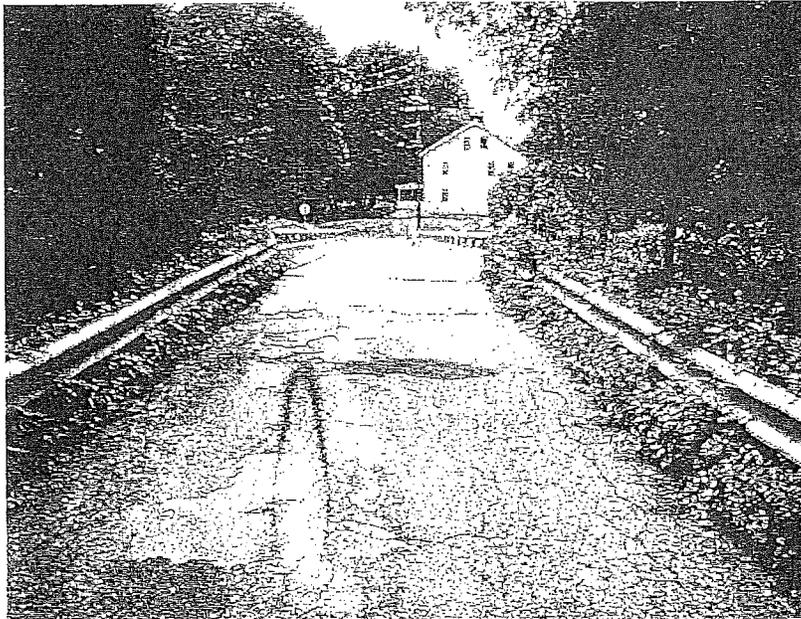


Photo Number: 2

Looking South

Photo Taken: 07/21/2015

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

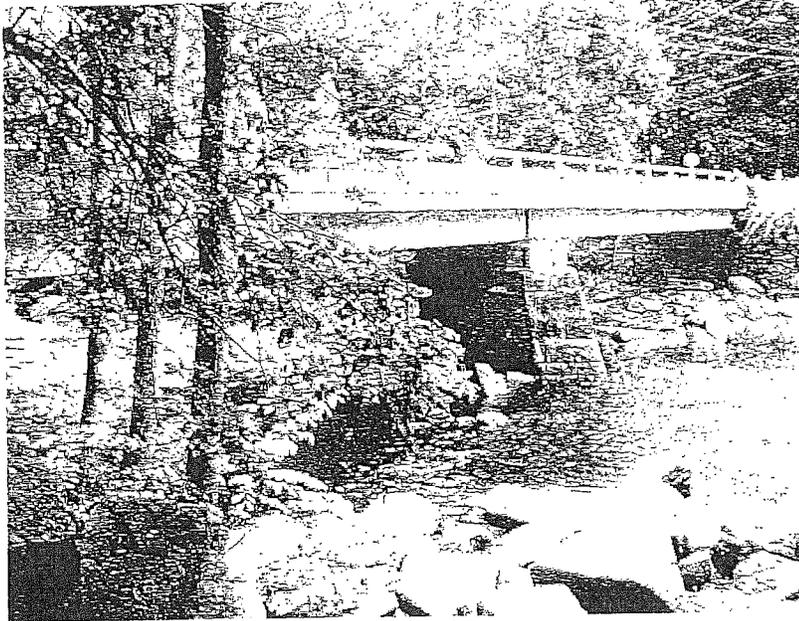


Photo Number: 3

West Elevation

Photo Taken: 07/21/2015

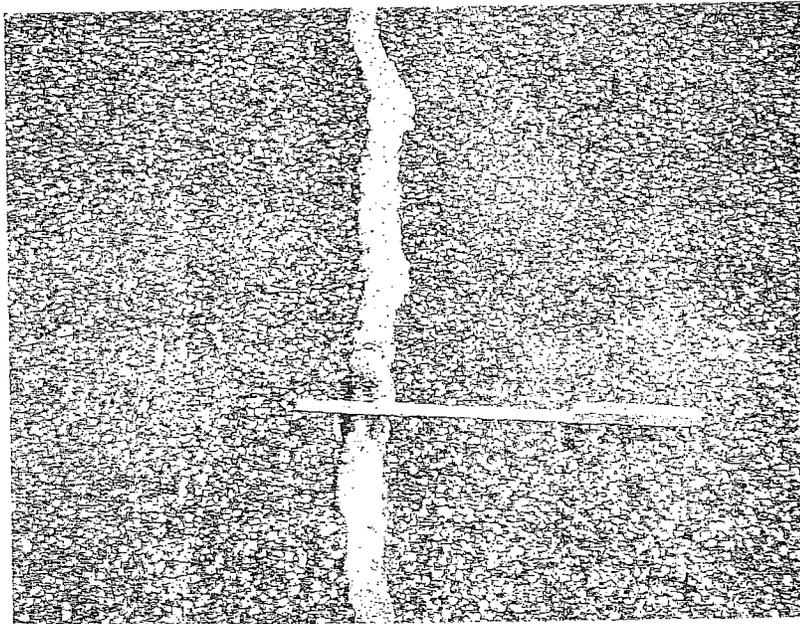


Photo Number: 4

Transverse crack in overlay over pier

Photo Taken: 07/21/2015

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

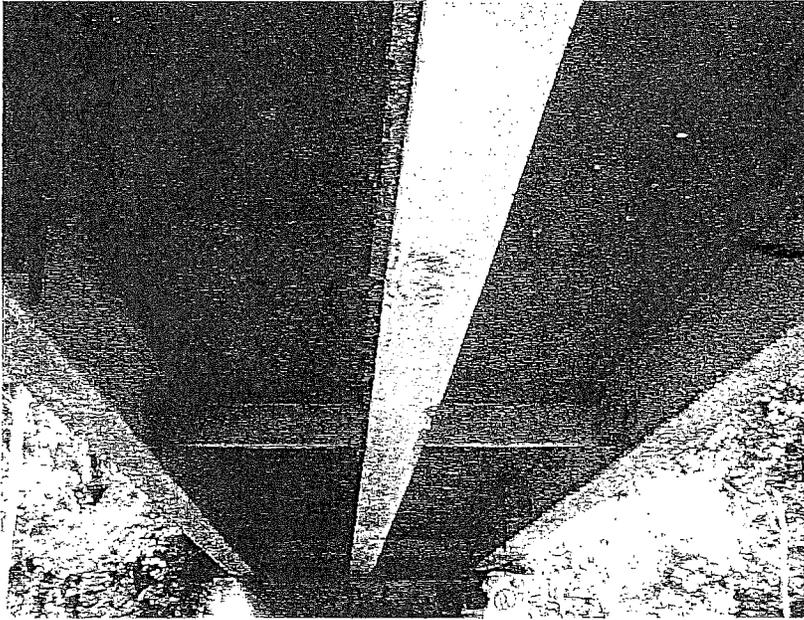


Photo Number: 5

General underside

Photo Taken: 07/21/2015

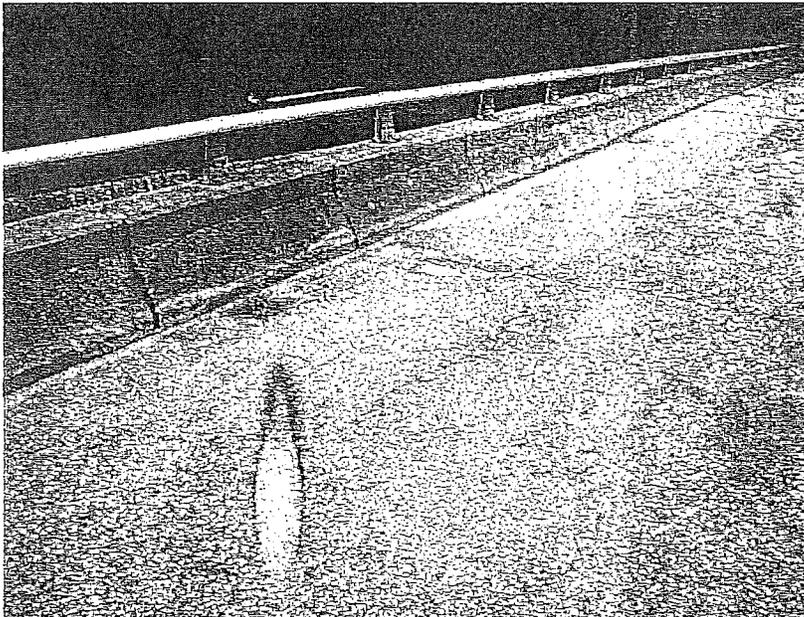


Photo Number: 6

Typical parapet

Photo Taken: 07/21/2015

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

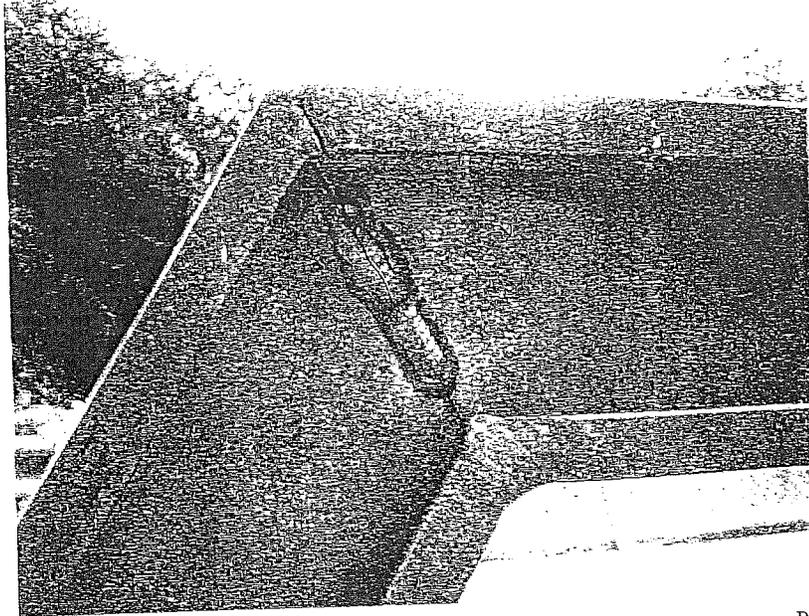


Photo Number: 7

Cracked weld on the backside of rail at southeast side.

Photo Taken: 07/21/2015

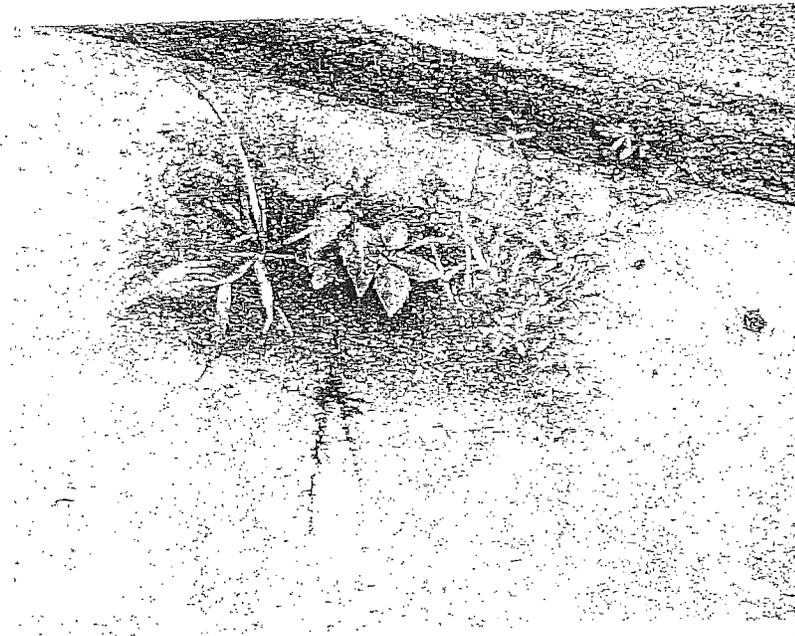


Photo Number: 8

Photo Taken: 07/21/2015

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS



Photo Number: 9

North approach spalls and bituminous patches

Photo Taken: 07/21/2015

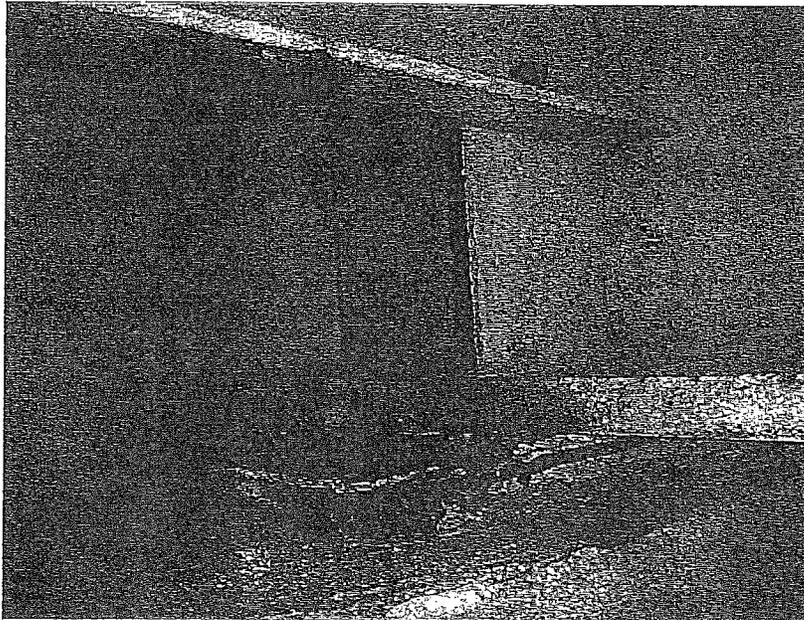


Photo Number: 10

Typical bearing at south abutment

Photo Taken: 07/21/2015

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

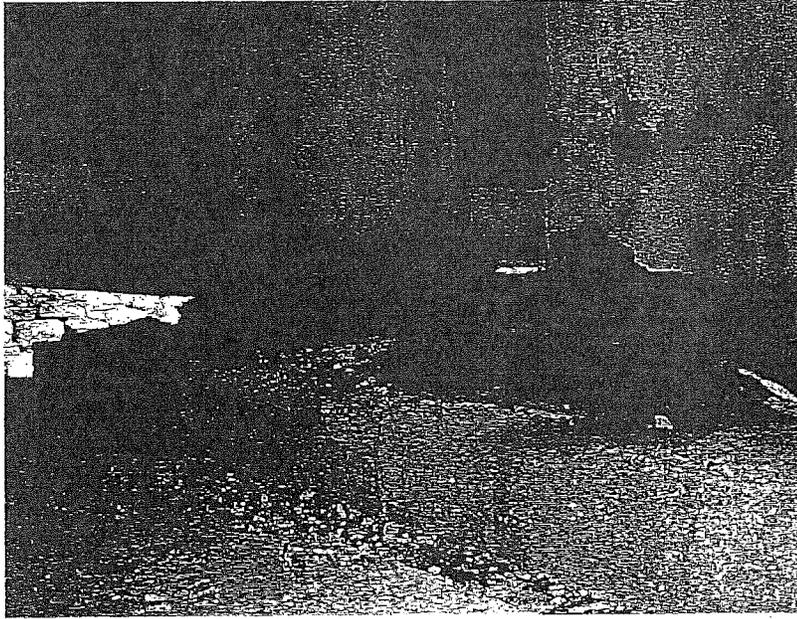


Photo Number: 11

Photo Taken: 07/21/2015

Heavy rust on bearings at pier

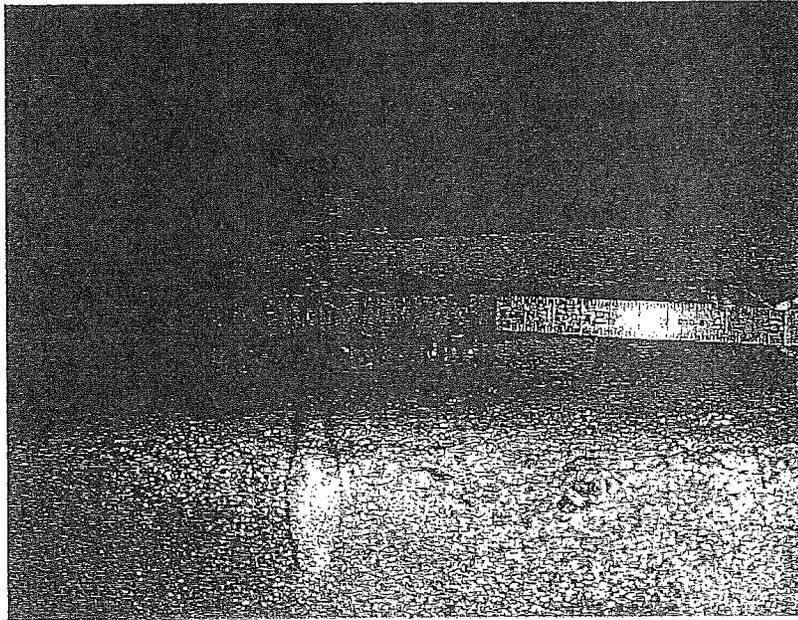


Photo Number: 12

Photo Taken: 07/21/2015

Bearing plates are misaligned at north abutment

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

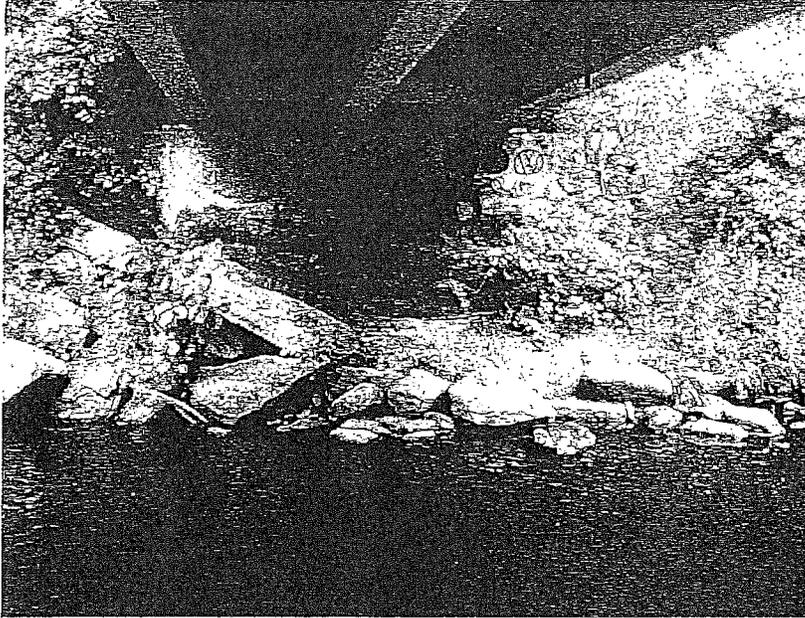


Photo Number: 13

North Abutment

Photo Taken: 07/21/2015



Photo Number: 14

Concrete spall on pad # 3 at south abutment

Photo Taken: 07/21/2015

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

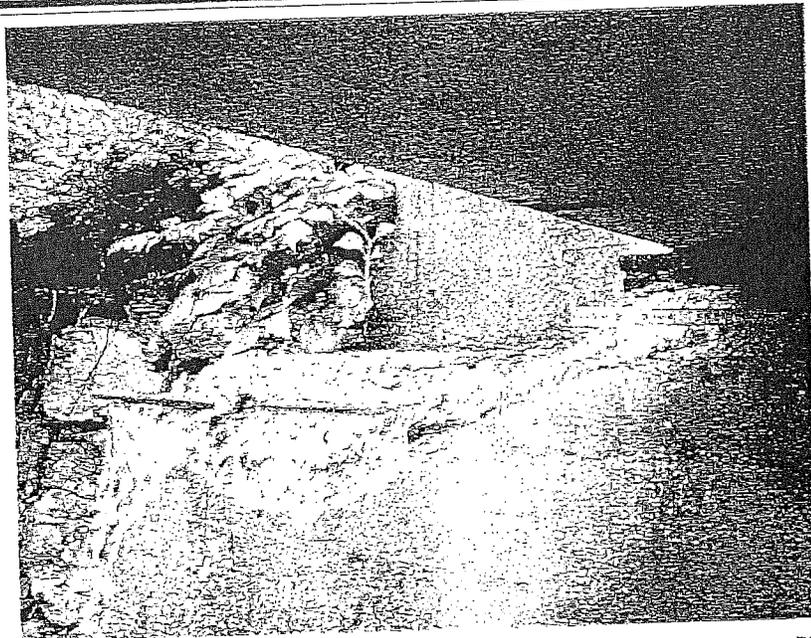


Photo Number: 15

Spall with exposed rebar at south abutment, east end

Photo Taken: 07/21/2015

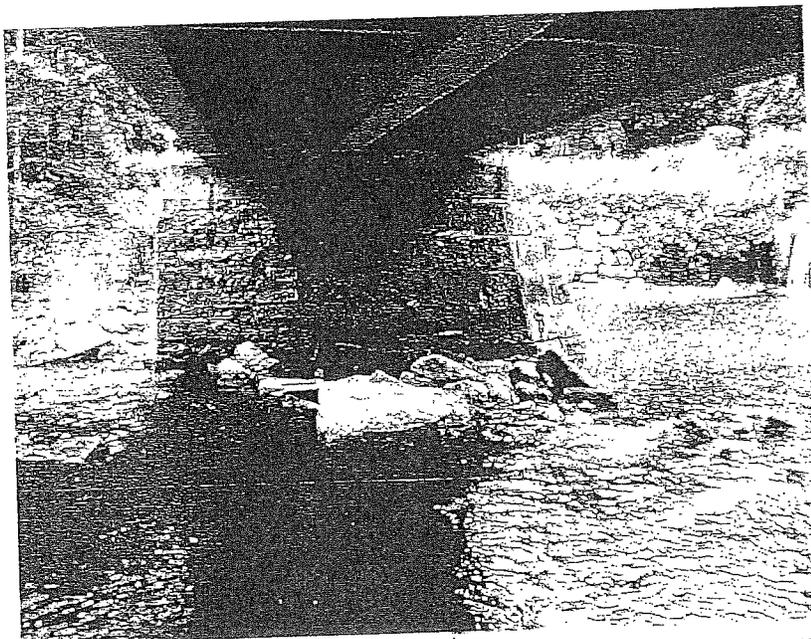


Photo Number: 16

North elevation of pier

Photo Taken: 07/21/2015

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

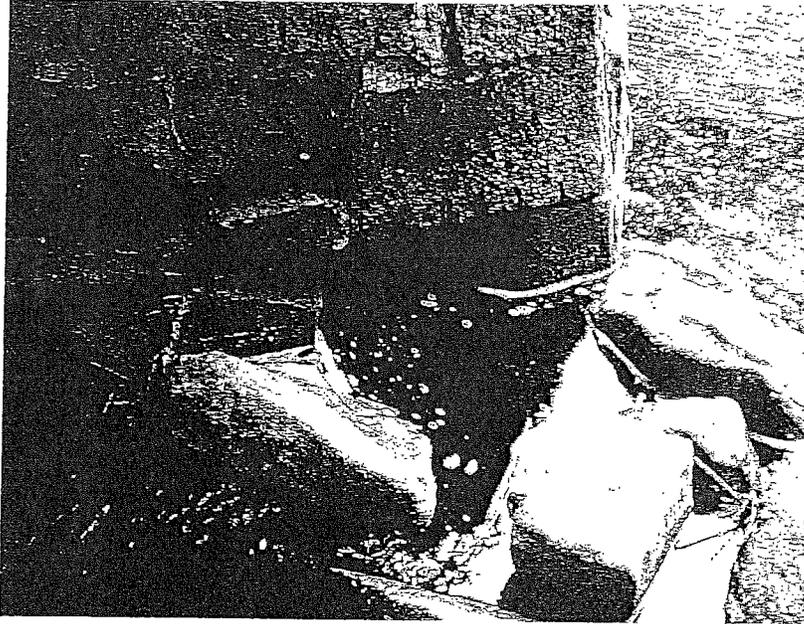


Photo Number: 17

Displaced stone at northwest corner of pier at base

Photo Taken: 07/21/2015

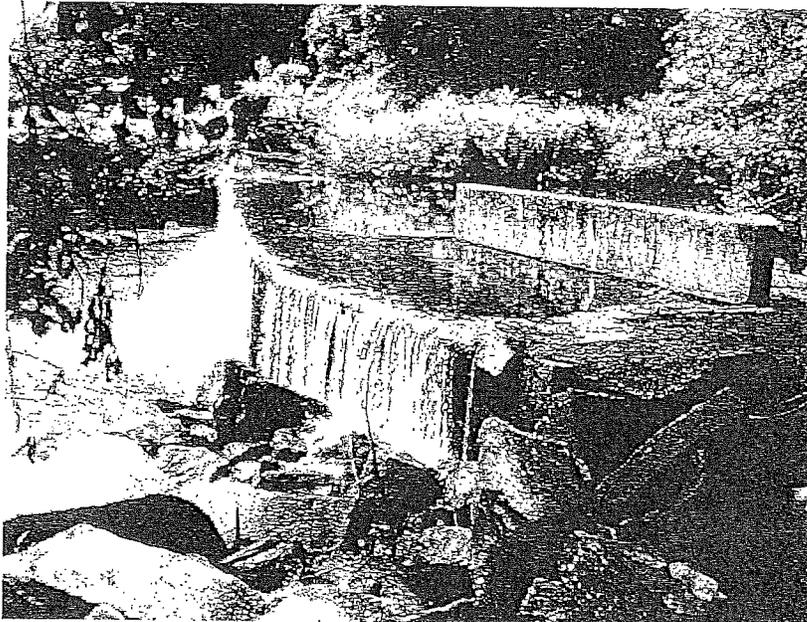


Photo Number: 18

Dam upstream

Photo Taken: 07/21/2015

Form: Asset Photos
Inspection type: Routine
Inspection Date: 07/21/2015
Inspected by: Team 3

Bridge No: 04446

Town: COVENTRY
Carried: HOP RIVER ROAD
Crossed: HOP RIVER
Inventory Route: Non-NHS

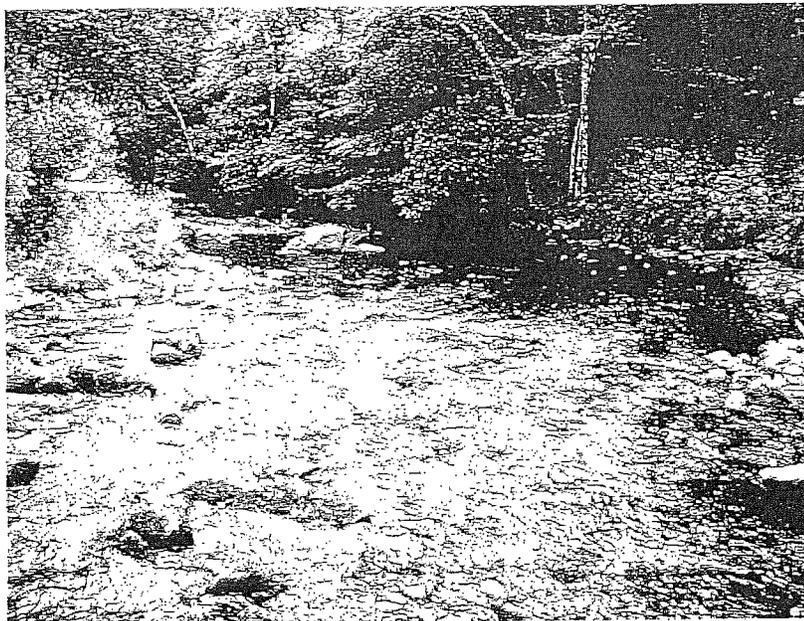


Photo Number: 19

Looking downstream

Photo Taken: 07/21/2015

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project # **09-pw-009**
 Project Name **Small bridge & culverts**

Type Maintenance Department Public Works
 Useful Life 25 years Contact
 Category Infrastructure - Culverts major Priority 3 Important
 Account #
 8-24

Description Total Project Cost: \$115,000
 Replacement and repair of small bridges and box culverts.
 Root Rd, Either parker bridge or pucker

Justification
 Small bridges and large culverts need ongoing maintenance. A schedule of minor painting, chinking, head walls, and guard rail maintenance is being prepared.
 Year 1: Folly Lane bridge: Chinking, guard rail
 Year 2: South Street culvert Head wall replacement (Near Willow Glen)
 Year 3: headwall replacement Parker Bridge Rd.
 Year 4: Jones Crossing Rd.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
60,000	Construction/Maintenance		25,000		30,000		55,000
Total	Total		25,000		30,000		55,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
60,000	LOCIP		25,000		30,000		55,000
Total	Total		25,000		30,000		55,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-pw-011
Project Name	Field irrigation

Type	Improvement	Department	Public Works
Useful Life	20 years	Contact	Public Works Director
Category	Land - Grounds Improvements	Priority	4 Less Important
Account #	8-24		

Description	Total Project Cost: \$65,000
Install irrigation systems in athletic fields. The first priority will be installing a pump and piping fro draw water from the Decew pond to Miller Richardson foorball complex. Next will be the High School /Middle School complex, maybe in conjunction with the proposed water tower project, followed by enhancements at Laidlaw.	

Justification
Without irrigation it is difficult to maintain healthy and safe athletic fields. With the implementation of Integrated Pest Management and the restriction of use of pesticides on public fields the need for water has become even greater. Grass which is under stress is more prone to insect attack. It is hoped that the storage capacities for the school water project will allow field irrigation during the summer months.

Budget Impact/Other
New costs of pump maintenance.

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
40,000	Construction/Maintenance			25,000			25,000
Total	Total			25,000			25,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
40,000	LOCIP			25,000			25,000
Total	Total			25,000			25,000



FUSS & O'NEILL

March 12, 2013

Mr. Todd Penney
Town Engineer
Coventry Town Hall
1712 Main Street
Coventry, CT 06238

Re: Irrigation Water Supply Alternatives Analysis
Miller Richardson Field
Route 31, Coventry, CT

Dear Mr. Penney:

This letter is in regard to the analysis of water supply alternatives completed by Fuss & O'Neill for the irrigation of the Miller Richardson Field. The objective of this assessment is to identify potential sources of irrigation water in the general vicinity of the field. The following four options for irrigation water supply were identified and are discussed herein:

- Excavated Irrigation Pond
- Drilled Water Supply Well(s)
- Direct Withdrawal from Mill Brook
- Re-use of Treated Effluent from the nearby Wastewater Treatment Plant (WWTP)

Based upon information reviewed as part of this alternatives assessment, we recommend irrigation water be supplied by a direct withdrawal of surface water from Decew Pond, which is an impoundment on Mill Brook.

Site Description & Water Supply Requirements

Miller Richardson Field consists of athletic facilities that are located on the former Coventry Landfill. The Town of Coventry seeks to identify a source of irrigation water for approximately 130,200 square-feet of turf grass at the field. The Town seeks to provide one inch of irrigation water over the entire field each week, which is roughly equivalent to the average weekly precipitation in Connecticut. This equates to 81,200 gallons per week, or just under 12,000 gallons per day. We understand that the Town is in possession of two 12,500-gallon above-ground storage tanks that could be used as part of an irrigation system.

The Water Diversion Program, administered by the Connecticut Department of Energy & Environmental Protection (DEEP), requires any withdrawal of groundwater or surface water greater than 50,000 gallons per day be permitted through the State. Since the proposed irrigation

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Connecticut
Massachusetts
Rhode Island
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water demand is well below this threshold, a diversion permit will not be required as long daily withdrawals are kept to below 50,000 gallons.

Miller Richardson Field is bounded to the east by Route 31, to the north by Mill Brook, and to the south and west by wooded areas (see *Figure 1*). Mill Brook flows from west to east, continuing eastward past Route 31. The low overbanks of the brook result in a large wetland area that extends from the Route 31 bridge crossing to approximately 3,000 feet upstream. Mill Brook flows into Decew Pond (a.k.a. Sterling Fibreboard Co. Pond) immediately downstream of Route 31. This water body is an artificial impoundment created by Decew Pond Dam.

The wooded areas to the west and south of the athletic field are undeveloped. Based upon field observations, a review of available mapping and groundwater elevation data, the groundwater table is near the surface in many locations throughout this area.

Groundwater & Surface Water Quality Data

Groundwater and surface water quality data has been collected in the vicinity of Miller Richardson Field as part of an on-going monitoring program for the former landfill. This includes a surface water sample location at the upstream end of Decew Pond and multiple groundwater sampling locations in monitoring wells surrounding the site. Water quality data listed in the following reports was assessed in terms of the suitability for use as irrigation water: *Second Quarter 2012 Environmental Monitoring Report* prepared by Anchor Engineering Services, Inc., May 2012. Supplemental information was provided in a letter dated December 8, 2011 from Anchor Engineering to Todd Penney.

The locations of monitoring wells referred in this assessment are provided as *Figure 2*. Monitoring wells to the north of the athletic field include Well-2, -4S, and -4D. Monitoring wells to the south of the field include Well-5R, -6S, and -6D. A single well, identified as PW-5, is located to the west of the athletic field, near the former dog pound. Water quality results for Well PW-5 were obtained from the December 8, 2011 letter report. Water quality results for the remainder of the monitoring wells were obtained from the May 2012 monitoring report.

Irrigation Water Supply Alternatives

1. Excavated Irrigation Pond

An irrigation pond could potentially be located to the south of the athletic field. The area to the west was not considered in this assessment because it is privately owned. The available area to the north was also not considered as it is currently being used by the Town for other activities and includes an access road to the rear of the athletic field.



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Location: The irrigation pond would have to be excavated deep enough to intercept groundwater and have a large enough storage volume by a combination of surface area and water depth to consistently meet the demand of 12,000 gpd. The groundwater elevations fluctuate seasonally and are typically lowest during late spring and throughout the summer, when the irrigation water demand will be the greatest. Therefore, the required depth of an irrigation pond must be based on groundwater measurements taken during this time of year. Groundwater elevations listed in the May 2012 monitoring report averaged approximately 265' in Well-5R, -6S, and -6D. Monitoring reports prepared by Fuss & O'Neill indicate groundwater elevations measured the summer months (July 2002 & August 2003) to be about 1' lower at 264'^{1 2}. This is roughly at the ground elevation at Well-5R. At Well-6S and -6D, this is roughly 20 feet below the ground surface.

Due to permitting constraints, it is unlikely that an irrigation pond could be located in a wetland. Based on wetland boundaries delineated by John Ianni in May 2011, potential locations on the south side of the athletic field are limited to the wooded area to the west of the existing transfer station. The ground surface in this area, however, varies from 274' to 288'. Therefore, the excavation required just to reach groundwater during the summer months could be more than 24'.

Footprint & Water Quantity: The required storage volume of the irrigation pond will be dependent on the rate of groundwater discharge into the pond and the irrigation requirements of the field. A larger rate of groundwater influx would result in a smaller storage volume requirement. Since the rate of groundwater influx is not known, the pond cannot be effectively sized. The volume of material to be excavated will be greater than the required volume of water.

For the purposes of this assessment, we have estimated the required dimensions of the irrigation pond based on the following assumptions:

- The required storage volume in the pond need to be at least ten times the daily irrigation water demand of 12,000 gallons (120,000± gallons)
- The depth of storage is 5' and with 3H:1V side slopes into the pond
- Summertime groundwater elevation of 264' (based on reported field measurements)
- The ground surface elevation is 281' (average of 274' & 288')

To achieve a 5' storage depth, the irrigation pond will have to be excavated to an elevation of 259', approximately 22' below the ground surface. The area of the pond bottom will have to be roughly 1,600 sq ft (40' x 40'). With 3H:1V side slopes, the water surface area will be 4,900 sq ft (70' x 70') at elevation 264'. However, the area of excavation at the ground surface will increase to 29,600 sq ft (approximately 172' x 172'). This corresponds to a total excavation volume of approximately 10,400 cu yd.

¹ Kevin W. Miller. Letter to CTDEP Bureau of Waste Management. August 15, 2002.

² Kevin W. Miller. Letter to CTDEP Bureau of Waste Management. October 6, 2003.



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Water Quality: High concentrations of dissolved iron and manganese have been reported in all of the monitoring wells on south side of the athletic field in the vicinity of proposed location of the irrigation pond. Iron concentrations above 1.5 mg/l can cause premature equipment failure due to clogging/fouling of pumps and/or irrigation components. All of the monitoring wells had iron concentrations greater than 20 mg/l. In addition, if this groundwater were to be applied to the field it would likely impart an oxidized iron red discoloration to the grass and impede healthy turf production.

Volatile organic hydrocarbons (VOCs) were detected in Well-6D and 6S. The specific compounds, detected concentrations, and the corresponding DEEP Groundwater Protection Criteria (GWPC) are summarized in the following table:

Location	VOC	VOC Conc. ($\mu\text{g}/\text{l}$)	GWPC ($\mu\text{g}/\text{l}$)
Well-6D	Benzene	1.5	1.0
Well-6D	Chlorobenzene	1.0	100
Well-6S	Naphthalene	6.9	280

The source of these VOCs is unknown; however, it is notable that multiple VOCs were also detected in Well-1D, which is located approximately 400' east of Wells-6S and 6D. Pumping from the irrigation pond could potentially draw additional VOCs toward the pond.

A water treatment system could be used to address the issues with water quality, but this would increase construction costs, and long-term operation and maintenance would be required. Without water treatment, we do not recommend using groundwater from this location to supply the irrigation system.

Equipment & Materials: If this option were selected, the following equipment and materials would be required to supply water to the irrigation system from an irrigation pond:

- Excavation of Irrigation Pond
- Water Supply Piping – Estimated 400' of 2" HDPE pipe
- Water Supply Pump – Size of pump to be based on irrigation needs
- Water Treatment System – Removal of iron, manganese, and potentially VOCs
- Electrical Supply to Pump & Water Treatment System

The estimated cost of the items listed above is \$53,000, including a contingency of 25%. This estimate does not include permitting costs or additional equipment required for the delivery of irrigation water to the fields (piping, sprinkler heads, etc.). Additionally, it is assumed that clearing



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of trees will not be required, power supply can be provided by connection to the electrical supply at the existing storage building, and a building/shed for the water treatment system will not be required.

Regulatory Considerations: The proposed irrigation pond would be within an area where groundwater has been impacted by landfill leachate. Pumping from this location could affect local groundwater flow patterns in the vicinity of the landfill and would likely require review and approval from the DEEP.

2. Drilled Water Supply Wells

Drilled wells can potentially be installed in the areas to the north and south of the athletic field. Compared to an irrigation pond, the footprint required for a well is much smaller. The entire site is underlain by stratified drift, which is defined as layered sediments deposited by glacial meltwater. Due to the generally high hydraulic conductivity of this material, shallow wells in stratified drift can yield a similar volume of water as much deeper bedrock wells. Therefore, either shallow stratified drift wells or deep bedrock wells could potentially be used to supply irrigation water.

Location(s): Drilled wells would be subject to the same permitting constraints as an irrigation pond and must be installed outside of wetland areas. Since stratified drift is reported to be located throughout the site, shallow wells could be placed in any upland area provided it is owned by the Town.

Water Quality: With the exception of Well-2, high concentrations of dissolved iron and manganese have also been reported in all of the monitoring wells on the north side of the athletic field. As is shown in the table below, the depth of Well-2 is relatively shallow at 21.5' compared to the other monitoring wells³.

Monitoring Well	Boring Depth (ft)	Iron Conc. (mg/l)
MW-2	21.5	0.2
MW-4S	60.0	>10
MW-4D	77.0	2.9

It is likely that a drilled well would have to be deeper than Well-2 in order to provide a suitable volume of water. Therefore, we feel that the water quality in Well-2 does not provide a good

³ Fuss & O'Neill, Inc. "2003 Annual Groundwater monitoring Summary, Coventry Landfill, Coventry, CT". June 2004. G:\P83\83035\W10\Deliverables\Report\Kcm_Alternatives Assessment_20130311.Docx



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indication of the conditions that would likely be encountered and high concentrations of iron and manganese should be expected.

Only one of the monitoring wells near the athletic field is drilled into bedrock (Well-4D). While the water quality in this well is better when compared to the stratified drift wells, high iron and manganese concentrations are still a problem. For example, the May 2012 monitoring report listed the iron concentration in Well-4D at 4.55 mg/l. This is considerably lower than the concentrations detected in the stratified drift wells, which (with the exception of Well-2) were all above 20 mg/l, but treatment of the water would still be recommended to prevent damage to the irrigation system. While Well-4D is drilled into bedrock, it is still relatively shallow. The total depth of the well is reported to be 77', of which 15' is in bedrock⁴. It is possible that drilling wells deeper into bedrock may yield better quality water.

As with the irrigation pond, a water treatment system could be used to address these issues with water quality. Without water treatment, we do not recommend using groundwater from these locations to supply the irrigation system.

Equipment & Materials: If this option were selected, the following equipment and materials will be required to meet the irrigation water demand:

- Storage Tanks & Base – It is unlikely that the wells would have a sufficient yield to directly supply the irrigation system. Therefore, we have assumed that the 12,500 gallon tanks already located at the athletic field will be required for interim storage when the system is not in operation
- Installation of Wells (assumes two wells)
- Water Supply Piping – Dependent on selected location of each well (assume 800')
- Submersible Pump (2) – Size of pump to be based upon groundwater yield and well depth
- Irrigation System Pump
- Water Treatment System – Removal of iron, manganese, and potentially VOCs
- Electrical Supply to Pumps & Water Treatment System

The estimated cost of the items listed above is \$63,000, including a contingency of 25%. This estimate does not include permitting costs or additional equipment required for the delivery of irrigation water to the fields (piping, sprinkler heads, etc.). It is assumed that power supply can be provided by connection to the electrical supply at the existing storage building, and a building/shed for the water treatment system will not be required.



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Regulatory Considerations: As with the irrigation pond option, pumping from one or more wells in the vicinity of the landfill would affect local groundwater flow patterns and would likely require approval from DEEP.

3. Direct Withdrawal from Mill Brook

A surface water withdrawal from Mill Brook could be located on the Town owned parcel immediately north of the athletic field (Parcel No. 025-0054-0004), or from Decew Pond. Each alternative is described below.

Withdrawal from Mill Brook at Adjacent Town Owned Parcel

The benefit of a withdrawal from the adjacent parcel is the close proximity to the athletic field; however, there are several potential drawbacks associated with this location:

- Mill Brook is surrounded by a large wetland area and the groundwater elevations in the wetland are directly related to the depth of flow in the Brook. A direct withdrawal from the Brook will have impacts to surface water and groundwater elevations in the wetlands. These impacts are due to the closer proximity to the wetland area and the limited storage volume of the Brook.
- Direct disturbance would pose challenges for permitting. Ideally, water would be pumped from a small dug well installed next to Mill Brook instead of pumping directly from the stream channel. This would allow sufficient water depth to be maintained at the suction line intake regardless of variations of flow conditions in the Brook and reduce the potential for clogging of the inlet. It is unlikely that a direct withdrawal from Mill Brook at this location would be permitted unless it can be demonstrated that all other viable alternatives would result in greater adverse impacts to the surrounding wetlands.

Withdrawal from Mill Brook at Decew Pond

The benefits of pumping water from an existing large volume of surface water such as Decew Pond include the straightforward installation of the pump station and suction line and the greater volume of water available throughout the year. The potential drawbacks in pumping from the pond include the following:

- The distance of the pond from the athletic field will require digging a trench and installing a water supply line along Route 31.
- Acquiring water rights from the property owner.
- The water surface elevation in the Pond has been observed to vary significantly. These variations are great enough to occasionally result in portions of the pond bottom being exposed, particularly at the upstream end of the impoundment. It appears this variation is



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due to the uncontrolled discharge of water through a damaged low-level outlet at the dam. Using Decew Pond as the water supply source would necessitate making repairs to the dam.

Location: A pump station could be located along the south shore of the pond, adjacent to the access road to the wastewater treatment plant. The water supply line would follow the alignment of the access road and then turn south down Route 31 towards Miller Richardson Field.

Water Quantity: Assuming that the athletic field would be irrigated daily for a period of two hours (6,000 gph), a withdrawal from Mill Brook to directly supply the irrigation system without the use of storage tanks would require a constant pumping rate of 0.22 cfs. The pumping rate would be even lower if storage tanks are used and water is pumped over a longer period of time.

It is our understanding that there is a constant release of water from Coventry Lake, which forms the headwaters of Mill Brook. Although historic stream flow records are not available for Mill Brook, due to the large storage capacity in Coventry Lake, it is likely that there is sufficient base flow to allow a direct withdrawal to supply the irrigation system.

An additional consideration is the volume of water that can be stored in Decew Pond. If repairs are made to the low-level outlet at the dam, the volume of water stored in the pond will be more than sufficient to supply the irrigation system. The surface area of the pond is approximately 7 acres; even if the average depth of water is only 3 feet, this equates to just under seven million gallons of storage. The proposed weekly irrigation demand of 81,200 gallons is equal to 1% of that volume.

Water Quality: Surface water samples are collected at the upstream end of the pond as part of the monitoring program for the former landfill. The sample location is identified as SW-01. Results of the water quality analysis indicate that none of the GWPC criteria are exceeded. Furthermore, the high concentrations of iron and manganese detected in the groundwater adjacent to the athletic field are not present in the surface water.

Equipment & Materials: If this option were selected, the following equipment and materials would be needed to supply the irrigation system:

- Water Supply Pump & Pump House Building
- Water Supply Piping -- Estimated 1,300' of 2-3" HDPE pipe
- Electrical Supply to Pump



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The estimated cost of the items listed above is \$38,000, including a contingency of 25%. This estimate does not include costs associated with permitting, water acquisition, repairs to Decew Pond Dam, or additional equipment required for the delivery of irrigation water to the fields (piping, sprinkler heads, etc.). It is assumed that power supply can be provided by connection to the electrical supply at the existing storage building and the water supply line can be routed beneath Route 31 through an existing bridge/culvert crossing.

4. Re-Use of Treated Wastewater Effluent

From a technical perspective, the re-use of treated wastewater from the WWTP appears to be a viable option. As with the direct surface water withdrawal from Decew Pond, a water supply line could be routed to the athletic field by following the facility access road and then turning south at Route 31. The irrigation system could be directly supplied by a pump at the facility, or it might be necessary to temporarily store some of the treated effluent, depending on the continuous flow of effluent from the WWTP.

The State of Connecticut has not established guidelines for re-use of treated wastewater, nor has it set criteria for irrigation water. Coordination with DHEP would likely be necessary to establish treatment criteria specific to re-use for this application. It is possible that additional treatment of the WWTP effluent would be required.

At a minimum, the infrastructure required to implement this alternative would include installation of a water supply line from the WWTP to the athletic fields. Additional infrastructure could include, but is not limited to, a water treatment system and a water supply pump. Modifications to the existing WWTP would also be required. A cost estimate cannot be provided at this time due to the number of unknowns associated with this alternative.

Another concern would be the public perception of re-use of treated effluent in applications such as this where human contact with the irrigation water is highly likely. Within the scope of this analysis there are too many unknowns to adequately assess if both the technical and regulatory aspects of this proposal would be viable. For all of the reasons provided above, we do not recommend this alternative.

Summary & Conclusions

Fuss & O'Neill has considered four alternatives for irrigation water supply at Miller Richardson Field. The benefits and drawbacks for each of these alternatives are summarized in the following table:



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Alternative/Cost*	Pro	Con
Irrigation Pond \$53,000	Close proximity to athletic fields	Poor groundwater quality creates multiple issues associated with toxicity, equipment fouling, turf quality, aesthetics, and permitting. DEEP may not allow withdrawal of groundwater due to proximity to former landfill
Drilled Wells \$63,000	Close proximity to athletic fields	Poor groundwater quality creates multiple issues associated with toxicity, equipment fouling, turf quality, aesthetics, and permitting. DEEP may not allow withdrawal of groundwater due to proximity to former landfill
Surface Water Withdrawal \$38,000	Suitable water quality without treatment Surface water withdrawal can supply irrigation system without the need for storage tanks	Distance from athletic fields will require trenching along Route 31 Town will need to acquire water rights Repairs to Decew Pond Dam
Wastewater Re-use Not recommended	Beneficial "recycling" of water	Public perception of applying wastewater effluent to the fields Trenching will be required along the WWTP access road and Route 31 Water treatment and permitting requirements have yet to be determined

*Costs are preliminary opinions for comparison purposes, subject to the assumptions included in the alternative analysis and do not include certain costs associated with the irrigation system such as piping, sprinkler heads, etc.



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Page 11 of 11

Recommended Alternative: We recommend irrigation water be supplied by a direct withdrawal of surface water from Decew Pond based upon information reviewed as part of this alternatives assessment. This recommendation will require the Town to acquire access to the impoundment and will require Decew Pond Dam be repaired as necessary. Based on the May 2012 monitoring report, there do not appear to be any water quality concerns associated with Decew Pond. Additionally, the base flow in Mill Brook combined with the volume of water stored in the Pond should be more than sufficient to meet the irrigation demands.

We do not recommend the use of an irrigation pond or stratified drift wells (Alternatives 1 & 2) due to the poor quality of the groundwater in the vicinity of the landfill. While it is feasible to use water treatment to improve the quality of the water, there is still the possibility that regular withdrawal of groundwater from either the irrigation pond or drilled wells could potentially draw additional contaminants from the former landfill, requiring additional treatment. It is likely that DEEP would not allow such a withdrawal.

It is possible that drilling wells deep into bedrock may yield better quality water, but there is still a risk that long-term groundwater withdrawals could draw in contaminants from the former landfill, particularly if they are to be installed in the immediate area of the athletic field. Alternatively, bedrock well(s) could be installed on Town property farther away from the former landfill, such as the parcels at the WWTP and/or the baseball fields at Miller Richardson Park. This would reduce the concern for contaminants entering the water supply, but extensive trenching would be required to run the supply line(s) to the athletic field. Regardless of the location, multiple wells would likely be required to meet the irrigation water demand.

Feel free to contact either of the undersigned if you wish to further discuss this alternatives analysis.

Sincerely,

Keith C. Mikolinski, PE, CFM
Senior Engineer

John B. Hankins, LEP, CPG
Senior Vice President

Attachments: Figures

MS VIEW: LAYER STATE: LOCATION MAP

SCALE:	HORIZ. 1" = 500'
VERT.:	
DATUM:	
HORIZ.:	
VERT.:	
GRAPHIC SCALE	

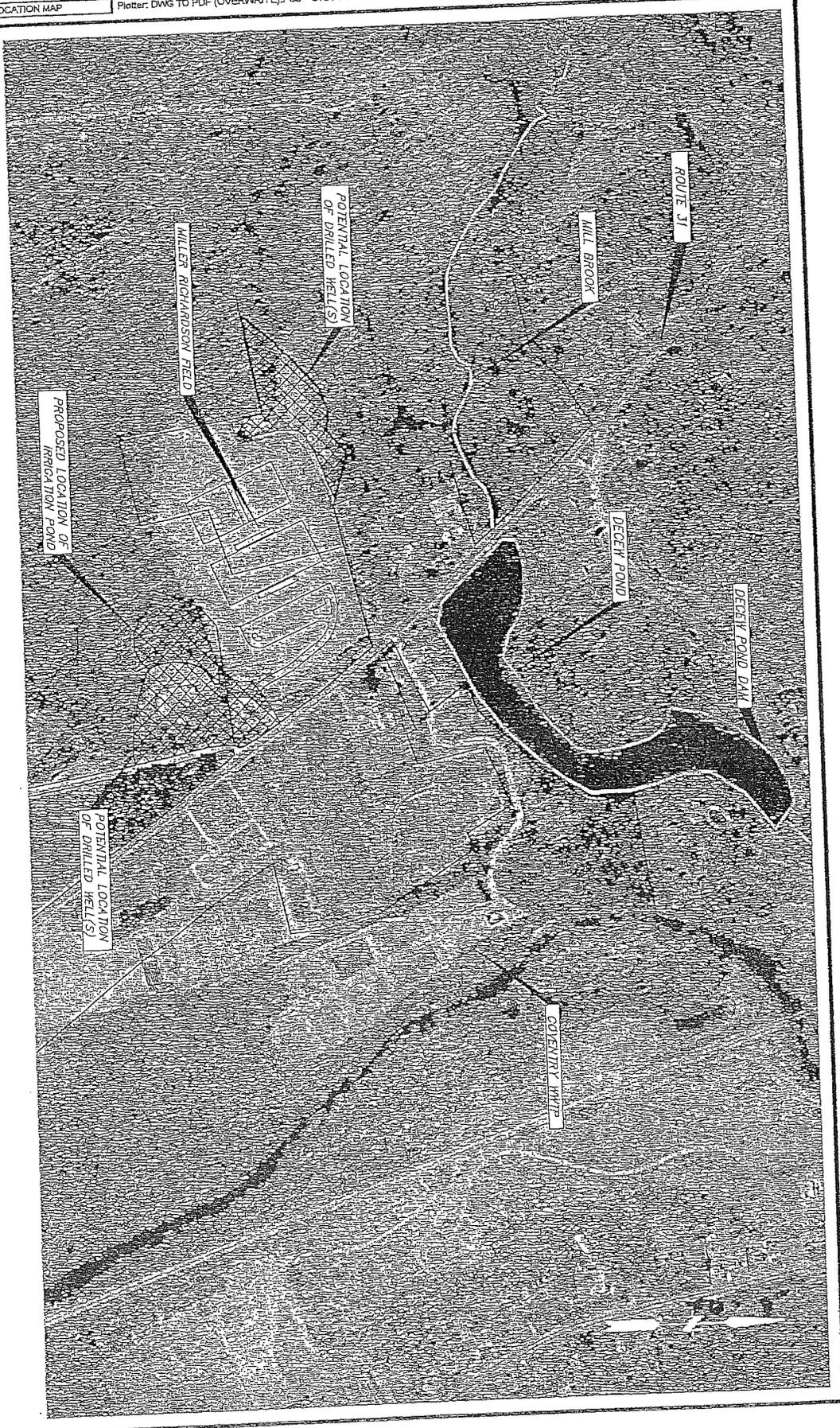
FUSS & O'NEILL
 146 HARTFORD ROAD
 MANCHESTER, CONNECTICUT 06040
 860.646.2469
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COVENTRY
 TOWN OF COVENTRY
 LOCATION MAP
 MILLER RICHARDSON FIELD
 ALTERNATIVES ASSESSMENT FOR IRRIGATION WATER SUPPLY
 CONNECTICUT

PROJ. No.: 13035W10
 DATE: FEBRUARY 2013
FIG 1

LEGEND
 _____ PARCEL BOUNDARIES OF TOWN OWNED PROPERTY

REFERENCES
 1. AERIAL PHOTOGRAPHY FROM Bing Maps, 2013.
 2. PARCEL BOUNDARIES DIGITIZED FROM TOWN OF COVENTRY GIS DATA.



Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-pw-014
Project Name	Small Dump trucks

Type	Equipment	Department	Public Works
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles - Construction	Priority	2 Very Important
Account #	8-24		

Description	Total Project Cost: \$314,500
Replacing smaller dump trucks used for facility maintenance and plowing the smaller lake association roads and smaller parking areas. CV6 is a 1995 International with 83,500 miles. Varies from 1 ton to mid size low-boys.	

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.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
234,500	Equip/Vehicles/Furnishings			80,000			80,000
Total	Total			80,000			80,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
234,500	Lease/Purchase			80,000			80,000
Total	Total			80,000			80,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-pw-015
Project Name	Pick up trucks

Type Equipment	Department Public Works
Useful Life 10 years	Contact Public Works Director
Category Vehicles - Cars & Light Trucks	Priority 3 Important
Account #	
8-24	

Description	Total Project Cost: \$136,000
Replacement of pick-up trucks on a scheduled basis.	
CV20 a 2001 Ford 350 with 160,000 miles : has rust on cab mounts and through floor board. Includes new plow and tool box.	
Next up is a 2007 (CV19) with 143,300 miles	

Justification
Pick-up trucks are used to move mowers, and summer workers. They are also used for Hhghway 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.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
60,000	Equip/Vehicles/Furnishings	39,000	37,000				76,000
Total	Total	39,000	37,000				76,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
60,000	General Fund	39,000	37,000				76,000
Total	Total	39,000	37,000				76,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	09-pw-016
Project Name	Mowers: fine cut, small area

Type Equipment	Department Public Works
Useful Life 10 years	Contact Public Works Director
Category Equipment - Ground Maintena	Priority 2 Very Important
Account #	
8-24	

Description	Total Project Cost: \$81,000
Replacement of Mowers on a scheduled basis. Zero radius turn with bagger. Current mower is a 2006 which is burning oil and the mow deck has been patched several times.	

Justification
Mowers have an expected life of seven years. This has exceeded it life. In an auction may get a xouple of thousand.

Budget Impact/Other
Additional mowing, and turf maintenance will be required.

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
15,000	Equip/Vehicles/Furnishings			12,500	15,000		27,500	38,500
Total	Total			12,500	15,000		27,500	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
15,000	General Fund			12,500	15,000		27,500	38,500
Total	Total			12,500	15,000		27,500	Total

Capital Improvement Plan

FY '19 thru FY '23

Town of Coventry, Connecticut

Project #	09-pw-018
Project Name	Urban Forestry Stewardship

Type	Maintenance	Department	Public Works
Useful Life	10 years	Contact	Public Works Director
Category	Land - Grounds Improvements	Priority	3 Important
Account #	8-24		

Description	Total Project Cost: \$30,000
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.	

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

Budget Impact/Other
Catching up on the backlog of trees will reduce the pressure on the operating budget.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Construction/Maintenance		10,000		10,000		20,000	10,000
Total		10,000		10,000		20,000	Total

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
General Fund		10,000		10,000		20,000	10,000
Total		10,000		10,000		20,000	Total

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 11-pw-03
 Project Name Sidewalk extension/repair

Type Maintenance Department Public Works
 Useful Life 10 years Contact Public Works Director
 Category Land - Paved Improvements Priority 4 Less Important
 Account #
 8-24

Description Total Project Cost: \$15,000
 Funds need to be set aside to maintain existing sidewalks and minor connections.

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance			15,000			15,000
Total			15,000			15,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
LOCIP			15,000			15,000
Total			15,000			15,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	13-pw-10
Project Name	Wheelloader

Type Equipment	Department Public Works
Useful Life 15-20 years	Contact Public Works Director
Category Vehicles - Construction	Priority 2 Very Important
Account #	
8-24 no	

Description	Total Project Cost: \$225,000
Purchase a replacement Wheelloader for the 1988 L90 both for loading trucks and plowing major parking lots.	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings				225,000		225,000
Total				225,000		225,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Lease/Purchase				225,000		225,000
Total				225,000		225,000

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	13-pw-5
Project Name	Open space stewardship

Type	Maintenance	Department	Public Works
Useful Life	10 years	Contact	Public Works Director
Category	Improvements - Not Building	Priority	3 Important
Account #			
	8-24 no		

Description	Total Project Cost: \$30,000
Various projects to maintain open space including removal of invasives, path maintenance, blazing, harvesting and junk removal.	

Justification

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
10,000	Construction/Maintenance			10,000		10,000	20,000
Total	Total			10,000		10,000	20,000

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
10,000	LOCIP			10,000		10,000	20,000
Total	Total			10,000		10,000	20,000

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	13-pw-8
Project Name	Guardrail

Type	Improvement	Department	Public Works
Useful Life	20 years	Contact	Public Works Director
Category	Infrastructure	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$25,000
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.	
South street (near willow glen) and other locations	

Justification

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	15,000		10,000			25,000
Total	15,000		10,000			25,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
LOCIP	15,000		10,000			25,000
Total	15,000		10,000			25,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project # 14-pw-4
Project Name Cemetery expansion

Type Improvement	Department Public Works
Useful Life	Contact
Category Unassigned	Priority 3 Important
Account #	
8-24 yes	

Description	Total Project Cost: \$425,000
Expansion of the "new " Cemetery on Main street. Phase one: Survey and remonumenting-complete Phase 2: Parking and berming Final phase: grading, turf establishment and roadway enhancements, and new shed.	

Justification
Preparation works needs to be undertaken to assure the needs of the community are met.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Construction/Maintenance			30,000			30,000	395,000
Total			30,000			30,000	Total

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Cemetery fund			30,000			30,000	395,000
Total			30,000			30,000	Total

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	14-pw-8
Project Name	Plant modifications or Windham Connection

Type	Improvement	Department	Public Works
Useful Life	25 years	Contact	Public Works Director
Category	Wastewater	Priority	5 Future Consideration
Account #	8-24		

Description	Total Project Cost: \$8,000,000
WMC study called for either plant expansion or advanced treatment to remove nitrogen or abandoning the plant and extendig to the Windham facility	
Justification	This may become a State order
Budget Impact/Other	

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance					8,000,000	8,000,000
Total					8,000,000	8,000,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Bonding					6,000,000	6,000,000
State/Federal Grant/Loan					2,000,000	2,000,000
Total					8,000,000	8,000,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	17-pw-1
Project Name	Lake management projects

Type	Maintenance	Department	Public Works
Useful Life		Contact	Town Planner
Category	Water	Priority	1 Critical
Account #	8-24 no		

Description	Total Project Cost: \$243,487
<p>Several projects are required to assure the water quality and recreational value of our lakes.</p> <p>1) A survey of Eagleville Lake for fanwort in preparation of treatment in FY 19/20. This project will be shared with Mansfield .</p> <p>2) Treatment of Hydrilla in Coventry lake. It is hoped that the DEEP will continue to take responsibility. We have been told that they have a maximum of \$25,000 for DY 18/19 and that this may be the last time. Funds have been added to cover excess costs.</p> <p>The third is to conduct a second phase of the study of flyboards on the lake. We hope the State will also cooperate in this study \$30,287, but it is being budget as a town expense.</p>	

Justification
Our lakes are extremely important to our community and the quality affects recreation and property values.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
81,487	Construction/Maintenance	12,000	30,000	30,000	30,000	30,000	132,000	30,000
Total	Total	12,000	30,000	30,000	30,000	30,000	132,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
81,487	General Fund	12,000	30,000	30,000	30,000	30,000	132,000	30,000
Total	Total	12,000	30,000	30,000	30,000	30,000	132,000	Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	18-PW-5
Project Name	CNG gas expansion

Type	Improvement	Department	Public Works
Useful Life	25 years	Contact	Town Manager
Category	Infrastructure	Priority	1 Critical
Account #	8-24 no		

Description	Total Project Cost: \$630,000
CT Natural Gas and the Town reached agreement to expand natural gas into the Town from Mansfield. As part of the agreement the town committed to making seven interest free payments to CNG as our contribution to the project	

Justification
The project will provide cheaper, cleaner and more efficient fuel for Town and School Building and residents along the gas line. The gas company will also be paying property tax which will offset some of our contribution.

Budget Impact/Other

Prior	Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
90,000	Other	90,000	90,000	90,000	90,000	90,000	450,000	90,000
Total	Total	90,000	90,000	90,000	90,000	90,000	450,000	Total

Prior	Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
90,000	Capital NonRecurring Fund	90,000	90,000	90,000	90,000	90,000	450,000	90,000
Total	Total	90,000	90,000	90,000	90,000	90,000	450,000	Total

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	19-pw-1
Project Name	wpcacovrra pick-up

Type	Equipment	Department	Public Works
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles - Cars & Light Trucks	Priority	2 Very Important
Account #	8-24		

Description	Total Project Cost: \$34,000
Replace 2001 pickup truck shared between Covrra and WPCA . Currently has 93,000 miles	

Justification
vehicle needed for addressing sewer and trash needs.

Budget Impact/Other

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equip/Vehicles/Furnishings			34,000			34,000
Total			34,000			34,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
COVRRRA			17,000			17,000
Sewer Fund			17,000			17,000
Total			34,000			34,000

Capital Improvement Plan
 Town of Coventry, Connecticut

FY '19 thru FY '23

Project #	19-pw-2
Project Name	Relocate transfer station

Type	Unassigned	Department	Public Works
Useful Life		Contact	
Category	Unassigned	Priority	n/a
Account #			
	8-24	yes	

Description	Total Project Cost: \$250,000
<p>The existing transfer station is approaching 25 years in age and the concrete blocks and scale are failing. Relocating the facility to a more centralized area next to the DPW facility on Olsen road would enhance both efficiency and public convenience.</p> <p>As a side benefit it would allow a growth in Miller Richardson Park for softball and/or other sports.</p>	

Justification

Budget Impact/Other
save staff time moving equipment back and forth between facilities.

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
COVRA	250,000					250,000
Total	250,000					250,000

TOWN OF COVENTRY



TRANSFER STATION

SITING STUDY

Prepared By:

CONNECTICUT PROPERTY ENGINEERING
630 Governor's Highway
South Windsor, CT 06074
(860) 289-8121

Timothy H. Wentzell, P.E.

September 12, 2016

TOWN OF COVENTRY
TRANSFER STATION LOCATION OPTIONS

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TOWN OF COVENTRY

TRANSFER STATION

SITING STUDY

1.0 Introduction

The town has operated a transfer station at the intersection of Main and Plains Road for many years. This transfer station currently handles brush/stumps, construction debris, scrap metal, leaves, textiles, electronics, Freon containing appliances, propane tanks, batteries, florescent light bulbs and tires at this facility and accepts oil and antifreeze at the Highway Department. The facility is currently open on Thursday and Saturday.

The facility is certainly starting to show its age, the block construction which used precast modular blocks (large concrete blocks) are starting to degrade and other updates are needed. The facility currently provides good service to the residents that need to dispose of these items that are not generally picked up curbside. There is a desire for other departments in town, i.e. recreation, to be able to expand their adjacent facilities which currently have a football field on one side and baseball/softball fields along another side.

The town staff has identified two locations that may be suitable for creating a new transfer station. These locations are at town owned property that backs up to the Sanitary Treatment Facility and proposed property adjacent to the town's new Highway Department Facilities. In both of these new sites some amount of land acquisition will be needed as the treatment facility site likely would need land for an access road and the Highway Department Facility which has an excellent access would need land for actual siting.

This report will include a discussion of each of the three locations' advantages and disadvantages as well as some issues regarding whether a scale which the town currently has at the Transfer Station should be continued to be maintained and utilized, and some issues related to oil and antifreeze. In addition, brief layout mapping is included to suggest possible conceptual layouts of the two possible new facilities. However, it should be noted the detail design, especially as it relates to topography, would likely modify actual site layout as in general because of the nature of using roll-off dumpsters in these facilities, grades are often utilized in order to allow the public to access these dumpsters at approximately a 4-6 foot height above the dumpster locations.

2.0 Existing Plains Road Location

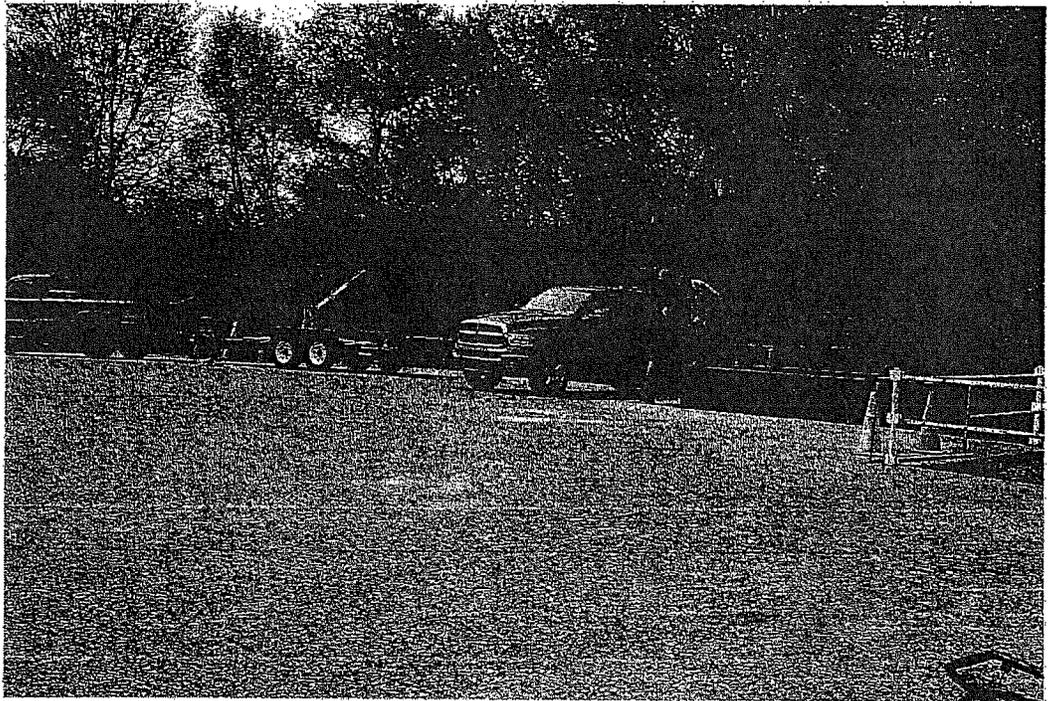
The existing transfer station which is now approximately 20 years old is a two-level site where the public enters the top level which is between 4-5 feet above the dumpster pad elevations which sit in a herringbone pattern below and are accessed by a lower loop. In the center of the circle is an attendant shed and along the Plains Road side of the facility numerous locations are sited for consumer electronics, CFC containing appliances, tires, etc. Towards the rear of the facility is a static pile leaf composting site. A port-a-potty is on site for the attendant and a backhoe loader is used for compressing materials in the dumpsters. Stations exist for scrap metal and aluminum which are mixed. Currently three dumpsters are used for bulky waste including pressure treated and painted wood, and two dumpsters are generally in use for brush. The public comes in and goes directly to dumping if they have materials that the town does not charge for and for the weight-fee based items, pickups or trailers go around the circle to the scale where a gross weight is determined, then are directed to appropriate areas for unloading and then approach the scale again in a circular pattern for determining the net weight of materials. Other items that have a fixed rate such as refrigerators or other CFC containing units or tires are simply dropped off under the direction of the site attendant.

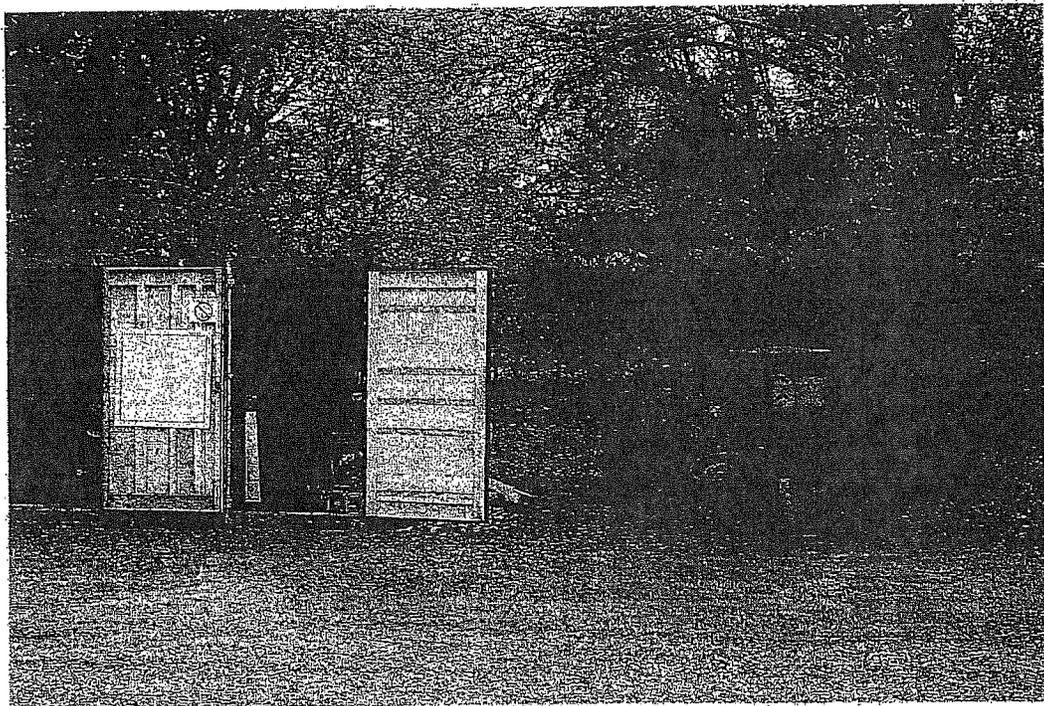
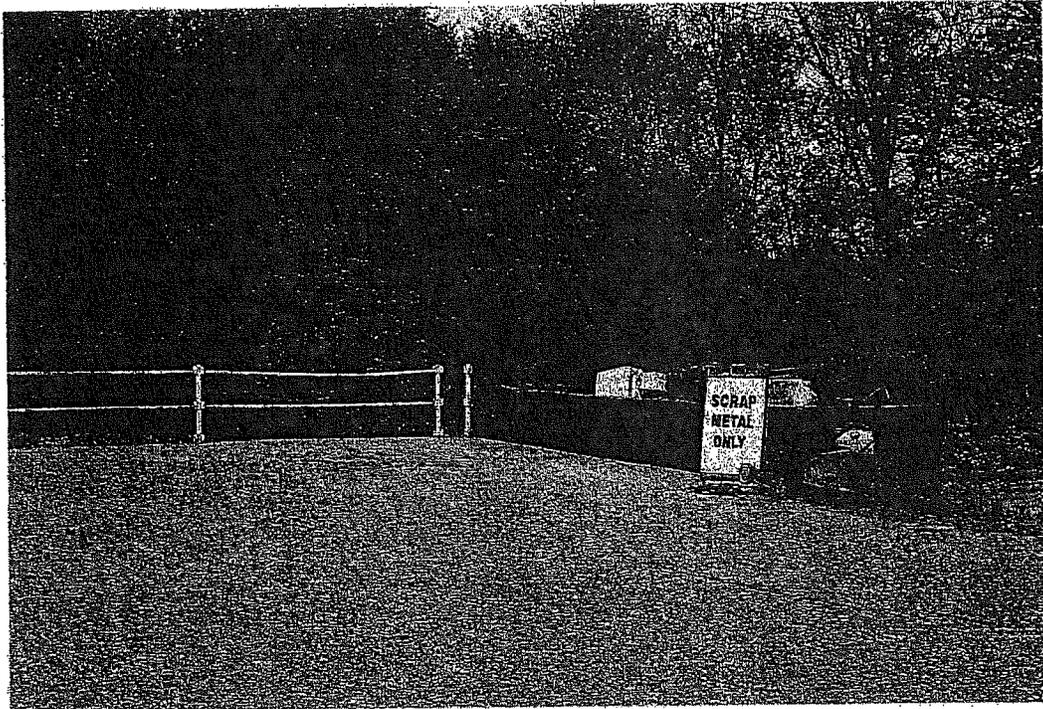
The facility is starting to show its age as can be seen from some of the attached photographs. The precast modular block walls are starting to deteriorate fairly significantly in some areas, less so in others. This transfer station will need some upgrades going forward with regard to the modular block deterioration, soon likely some deterioration of the pads and other miscellaneous updates.

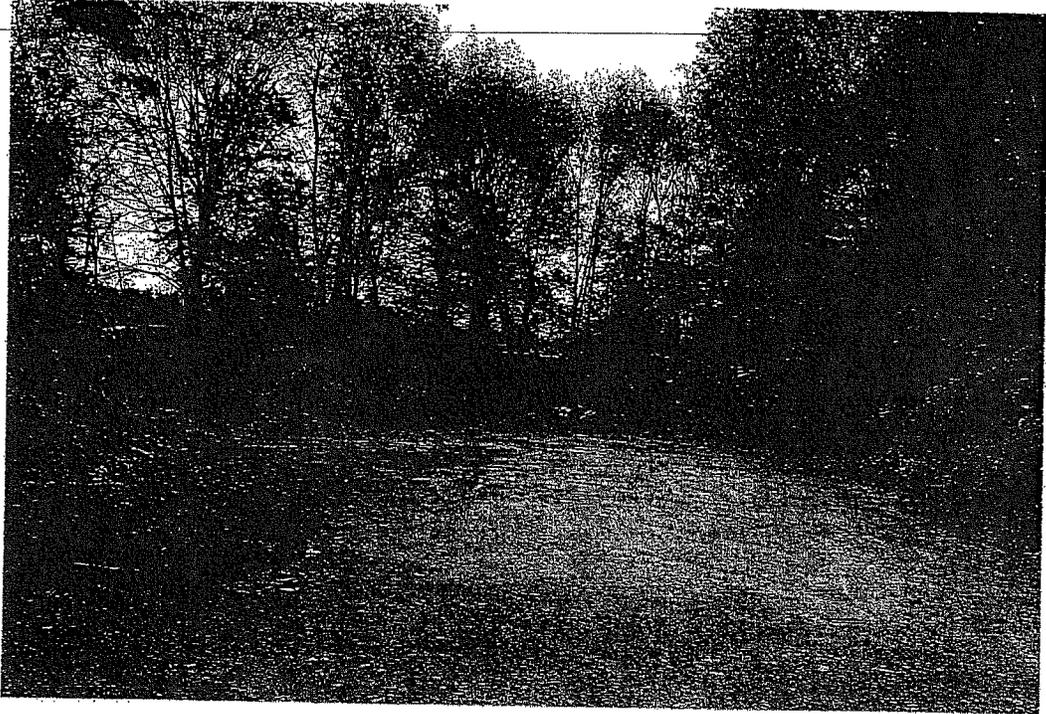
Additionally, the fact that the facility does not take oil and antifreeze, which requires it to direct the residents elsewhere, is somewhat problematic especially on the weekends. Lastly, at the end of the day the site attendant return the revenue to the Public Works Facility.

It is also expected that over time, processing of additional materials may be added. Paint and stain, and mattresses are possible candidates.





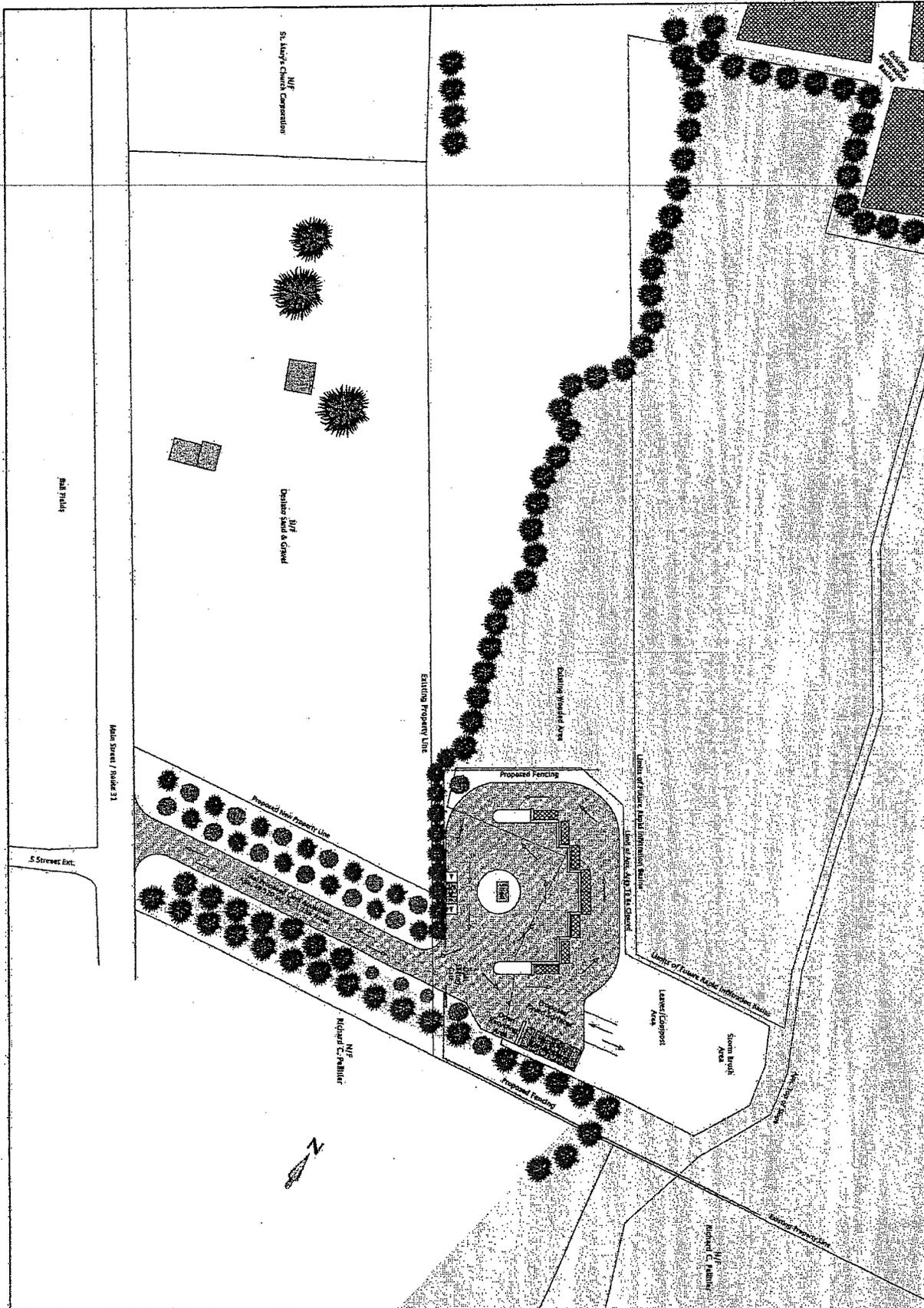




3.0 Treatment Plant Location

This location is off from Memorial Drive and Main Street where the existing sewer treatment plant is sited. Town land is available at the end of the rapid infiltration basins that could be used for this purpose and the site is suitably sized for this purpose. However, land would need to be obtained for access from Main Street as it would not be prudent to direct the public through the Treatment Facility. The topography is suitable and would require land clearing but the facility could be located here with suitable space for the transfer station operation. Note that the cost of access land is not known but it has been implied that a land swap with the unit-owner maybe a possibility. Two downsides of this location are that the land may be needed for future treatment plant expansion and like the existing transfer station facility is not very centrally located within the town. Like the existing transfer station because it is not near the Public Works Facility at the end of the day the attendant would need to take the cash to the Public Works Facility.

This site like the existing Plains Road location does not offer the oil recycling options that may be possible at the Public Works site. The expected cost for this site is greater than other options due to a longer entrance road and the need for electrical and phone service.



<p>PRELIMINARY</p>	<p>Town of Coventry, CT Transfer Station Layouts Sewage Treatment Facility</p>	<p>DESIGNED BY seaway consulting 2011</p>	<p>This drawing is preliminary and is not to be used for construction. It is subject to change without notice. The client is responsible for obtaining all necessary permits and approvals. The contractor is responsible for verifying all dimensions and conditions on site. The engineer is not responsible for any errors or omissions in this drawing.</p>
<p>Scale: 1" = 10'</p> <p>Revised: _____</p>	<p>655 Congress Highway South Coventry, CT 06074 Phone: 860-426-1111</p>		

4.0 Public Works Department Location

This location would be adjacent to the Public Works Facility on a parcel that may be acquired by the town and would use the same access road as the Public Works Facility and likely as there is a loop that leads into the public works, access could be gained from the outer loop or from a spur leading off before that turn. Some minor amounts of additional gating or road blockage would be useful, especially on weekends, to divide the outer loop from the inner parking loop for public works. Signage could be beneficial in this regard as well. The parcel being considered is large enough and the topography is suitable. The road leading to the facility would appear to be suitable, and likely any municipal commission approvals manageable.

A couple significant advantages would appear to make this site desirable. Management of the facility would be easier because of the location. The need to keep a separate backhoe for compacting the dumpsters would not be necessary and more use could be used of this machine. The need even for a port-a-potty for the attendant would likely not be necessary. In addition, the somewhat awkward layout that currently exists for oil and antifreeze where public work facility employees need to at least monitor delivery of oil from residents could be shifted to this facility and the layout could place this activity somewhat close to the public works garage. A decision could then be made to transport this oil or pump it into the Public Works tanks for burning.

This location is far more central within the town than either the existing transfer station or the treatment plant site which would certainly be advantageous to residents and may lend itself to more use of the facility, especially if the town decides in the future to process more materials through this facility.

The conceptual design shown will likely need modification once actual topography for the site is developed.

5.0 Scale Issues

In discussions with town staff, there are concerns about future maintenance needs for the existing scale at the transfer facility and/or whether if the facility is moved, the scale is suitable for reuse or consideration given to a volume based charging system.

We have reviewed numerous surrounding towns and attached is a summary of their methods as well as including some individual rate sheets from the towns. Please note that none of the other towns in the greater Coventry area utilize a scale and all of them use either a limit on visit basis such as Willington, or a volume based system such as Mansfield. This seems to work well in the surrounding towns. However, it is interesting to note when I raised the question with operational staff in the individual towns, several of them expressed that it certainly would be "handy" to have a scale as they often have minor disputes with residents on their attendant's volume judgment. None of which likely are significant enough where they would bear the expense of purchasing a scale but certainly there are advantages to using the existing scale, albeit possible not when major maintenance is needed or the site is relocated.

There is a significant range in fees for use of their recycling/refuse Transfer Stations. For example, Ashford has no sticker fee or usage fee and their only limit is 8 tires per year per household. They, however, have no town sponsored curbside pickup.

Willington charges an annual sticker fee of \$50 for residential and \$150 for businesses. They limit usage to one load per week and require a pass purchased at Town Hall for \$50 for each additional load. Willington also has no town sponsored curbside pickup.

Mansfield has the most extensive fee structure and they also accept refuse at the facility. Mansfield has a subscription based curbside pickup.

**TOWN OF COVENTRY
NEIGHBORING TOWN
TRANSFER STATION
FEE STRUCTURE**

Coventry	Cost based on weight for brush, stumps and construction debris. Fee for tires and Freon units. Numerous items free.	Also have curbside pickup
Ashford	No Charges (8 Tires/Year)	No Curbside
Willington	Sticker - \$50/Year 1 Load /Week Additional Loads \$50 Each Business Sticker - \$150/Year 1 Load /Week Additional Loads - \$50 Each	No Curbside
Mansfield	Long list of charges based on item.	Also have curbside pickup
Windham	List of charges based on item.	Also have curbside pickup
Eastford	Sticker - \$40/Year No Other Charge Limit - One level per load per week	No Curbside
Ellington	No Charges	No Curbside for items accepted at transfer station. Bulky waste in garbage contract.

Chaplin

Bulky waste ranges from ½ cubic yard
for \$5 to a pickup load for \$40.

Mattress, electronics, metal, motor oil
& batteries - Free

Charge for appliances, CFC containing
devices and tires

Brush \$5 per load

Also have
curbside pickup.



Date: Thursday, May 19, 2016 9:23 AM

From: Donna Wrubel <Dwrubel@coventryct.org>

To: timothy wentzell (connpropeng@cox.net) <connpropeng@cox.net>

Subject: transfer station current use

Good morning tim. Hope this is what you want. Let me know if you need more...

Tires - \$5 on or off rim

Freon unit - \$10

Electronics - no cost

(CED's, batteries, fluorescent bulbs)

Cardboard - no cost

Leaves - no cost

Propane tank from grill - no cost

Brush / stumps - \$10 first 250 lbs. - \$.30 per 5 lbs. after that

Construction debris - \$10 first 250 lbs. - \$.30 per 5 lbs. after that

Scrap metal - no cost

Textiles - no cost

No paint or mattresses at this time.

Donna J. Wrubel, Administrative Secretary

Department of Public Works

Town of Coventry, CT

100 Olsen Farm Road

Office (860) 742-6588

Fax (860) 742-5467

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Mansfield Transfer Station Fees

Items	Fees	Items	Fees
Trash - one 30-35 gallon bag	\$3.50	Tire - large truck (on rim)	\$20.00
Trash - one 30-35 gallon can	\$7.00	Tires - large off road	\$35.00
Trash - 1 cubic yard pickup	\$35.00	Swap shop donations - one box (16" x 20" x 11")	\$2.00
Bulky waste - per cubic yard	\$30.00	Wood chips - per scoop	\$10.00
Examples:		Antifreeze	no charge
Three-seat sofa	\$30.00	Box springs	no charge
Stuffed chair	\$15.00	Brake fluid	no charge
Dining room set	\$12.00	Cans and bottles	no charge
Dining room chair	\$2.00	Car batteries	no charge
Three drawer Bureau	\$10.00	Cardboard	no charge
Coffee table	\$3.00	CDs, DVDs, audio & video tapes	no charge
Night table	\$2.00	Cell phones	no charge
Four shelf bookcase	\$10.00	Clothing & textiles	no charge
Floor or table lamp	\$2.00	Computers & all accessories	no charge
Stumps - per cubic yard	\$30.00	Fluorescent bulbs	no charge
Commercial brush - per cubic yard	\$25.00	Grass clippings	no charge
Residential brush - per cubic yard	\$10.00	Leaves	no charge
Includes Christmas trees	\$5.00	Mattresses	no charge
Refrigerator	\$12.00	Microwave ovens	no charge
Air conditioner	\$12.00	Motor oil	no charge
Dehumidifier	\$12.00	Newspaper, magazines, junk mail, books	no charge
Scrap metal - per cubic yard	\$3.00	Oil filters	no charge
Lawn mower	\$3.00	Paint	no charge
Washing machine	\$3.00	Plastic bags/ plastic film	no charge
Clothes dryer	\$3.00	Propane tanks	no charge
Ballast	\$3.00	Rechargeable & button batteries	no charge
Capacitor	\$3.00	String of lights	no charge
Tire - passenger	\$2.00	Styrofoam peanuts	no charge
Tire - large truck (off rim)	\$8.00	Televisions	no charge
		Wire & cords	no charge

Ask the attendant for a recycling brochure if you do not have one.

Updated 5-2015

TOWN OF CHAPLIN
NEW TRANSFER STATION FEES
EFFECTIVE January 1, 2016

Cubic Yards	Vehicle Load Descriptions	Fee
Up to ½	Passenger car Load, SUV Load, Van Load with seats in place	\$5.00 min up to \$10.00
½ to 1	Van and SUV Loads with no seats or with seats folded down	\$10.00 - \$20.00
1 to 1-1/2	Small Pickup Load	\$20.00 - \$30.00
1-1/2 to 2	Full size pickup Load with 6 or 8 foot beds	\$30.00 - \$40.00
Mattresses and/or Box Spring ¹		No charge
Appliances that require CFC removal such as refrigerators and A/C		\$10.00 each
Other appliances		\$5.00 each
Electronics such as computer, printers, monitors.		No charge
Tires		\$1.50 - \$7.00
Metal, motor oil and car batteries		No Charge
Brush per load		\$5.00

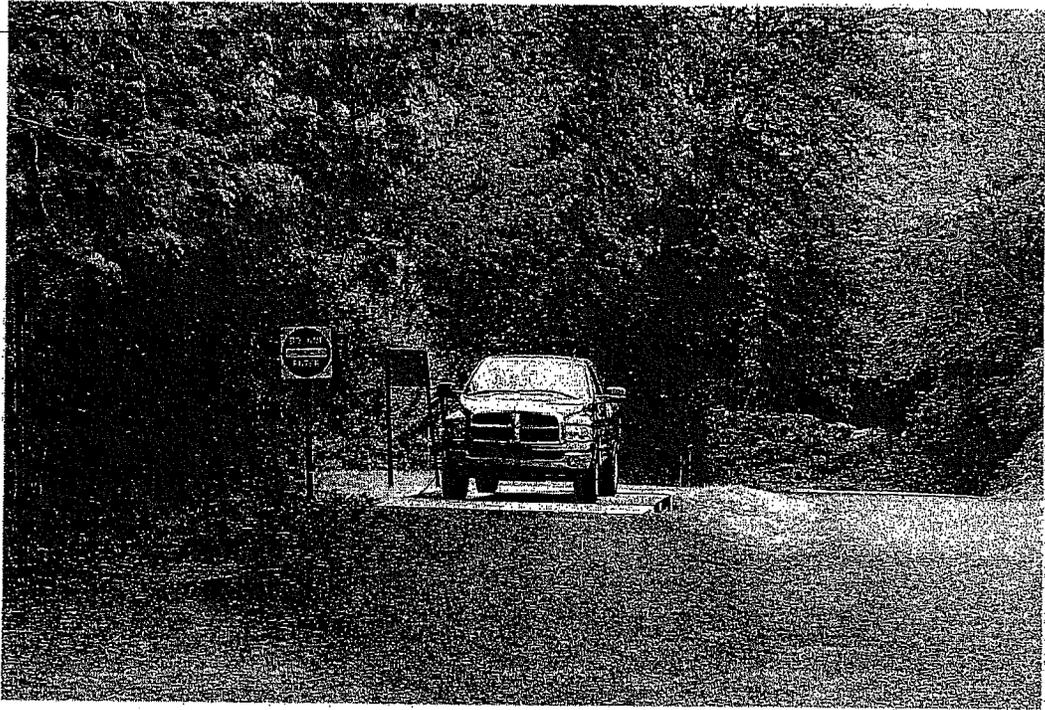
Collection Center hours:
Saturdays from 9:00 a.m. to 4:00 p.m. (except holidays)

¹ As of 6/4/15 MRC Program for mattress recycling.

WINDHAM

TRANSFER STATION FEES:

Trash Bags	\$2.00
Auto Tires	\$1.50
Small Truck Tire to 20 in.	\$3.50
Large Truck Tire 20 plus in.	\$7.00
Off Road Tire	\$50.00
Appliances (CFC)	
Refrigerators	\$10.00
Air Conditioners	\$10.00
Humidifiers	\$10.00
Freezers, Etc.	\$10.00
Furnishings	
Sofa, Love Seat	\$10.00
Stuffed Chair	\$5.00
Carpets 8 x 6 or Larger	\$5.00
Wood Furniture	\$5.00
Propane Tanks	
20 lbs	\$3.00
Less Than 20 lbs	\$1.00
More Than 20 lbs	\$20.00
Brush	\$10.00 per load



6.0 Oil and Antifreeze Recycling Issues

The Town of Coventry currently utilizes waste oil for partial heating of the Public Works Facility and accepts waste oil from residents at the Public Works location. However, this process is somewhat laborious as generally a staff member needs or should be available when oil is left off to ensure its acceptability. Generally it is accepted during hours of operation of the Public Works Facility which normally would preclude Saturday delivery when many residents use the current transfer facility. Additionally even if they are on a week day and directed to Public Works, they do need to travel a fair distance between the two locations. This likely reduces the amount of oil received and therefore the amount available for use by Public Works.

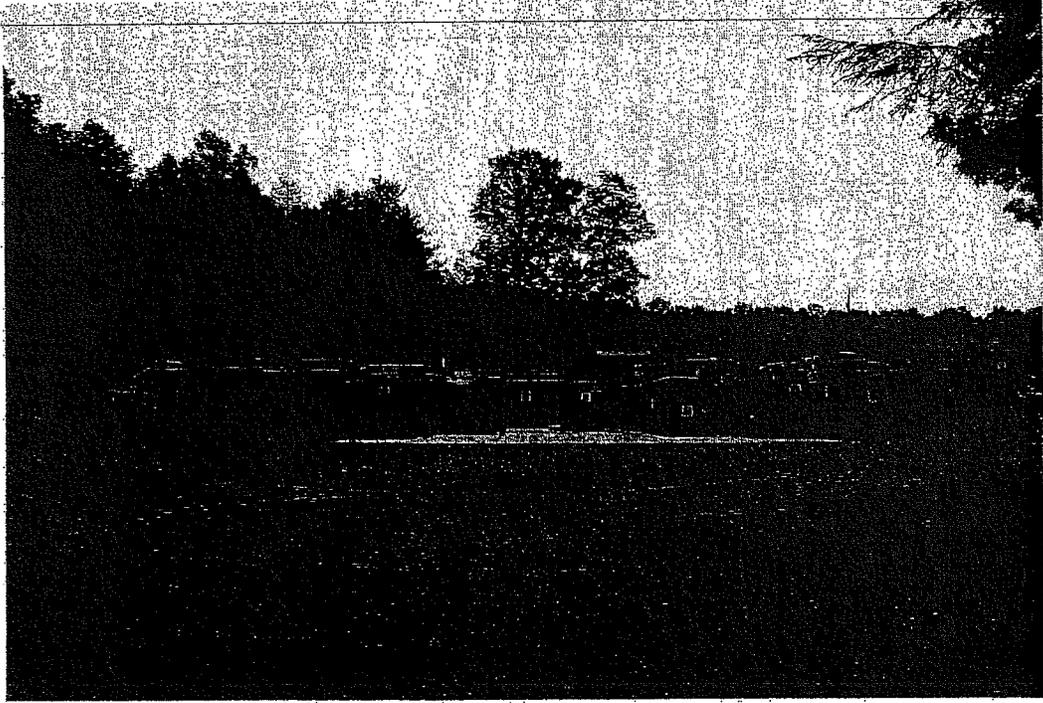
In the scenario where the transfer station would be moved to the treatment plant location these issues would continue to exist. However, if the facility was moved to the Public Works location, the waste oil tank or tanks could be located in close proximity to the Public Works building and the oil potentially piped between the "new" transfer station and the existing storage tanks at Public Works. This would result in better quality monitoring as well as potentially more efficient use of staff. Antifreeze would still need to be shipped off-site for disposal in the current manner.

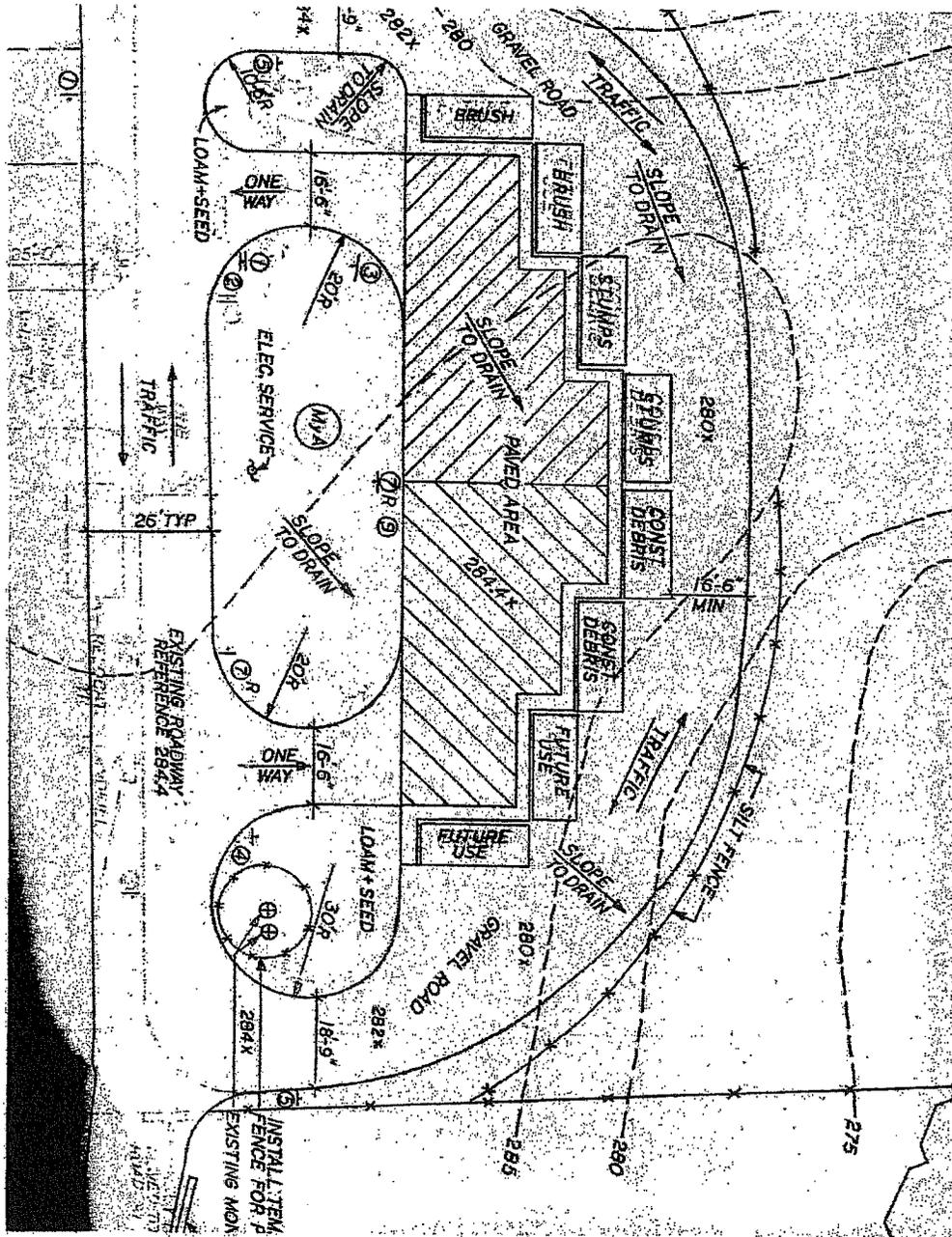
7.0 Design Considerations

Almost all recycling or residential refuse transfer stations use a multilevel herringbone type design to aid in both access to individual dumpsters along with access to the dumpsters by roll off trucks and are generally created either of poured concrete walls or like the existing Coventry Station, using large modular precast blocks. The actual design is typically dictated by the existing grades in order to utilize the existing contours in the design of the facility. Some facilities have a semicircular layout to the herringbone design such that the roll offs are accessed in the center as shown in the attached photograph of the Willington Transfer Station, or the inverse which correspondingly is reflected in your existing transfer station. Either works fairly well. In some cases the site is simply more adaptable to one layout than the other. After site selection is made likely the final design will start with obtaining elevation topography and the station layout will then be completed based on those topography results.

Likely municipal approval would include a planning and zoning review. It does not appear Inland Wetlands approval is needed for the Public Work site. It is possible Wetlands approval may be needed for the Treatment Plant location depending on the site placement.

The Connecticut DEEP may require permit modification or a new application for either new site.





8.0 Expected Costs

Note that the upgrade costs for the existing facility will vary significantly depending on scope and timing. The two new potential site costs do not include land acquisition cost. Also either new site layout will depend significantly on topography to determine both layout type and placement; hence a range is given. A new facility may be subject to Connecticut DEEP review and possible additional DEEP requirements.

A. Public Works Site: \$200,000 – \$250,000

This assumes site clearing and grubbing, modular precast block walls, paving, dumpster pads, railings, gates and signage, moving and setup of existing storage buildings.

This also assumes electric and telephone supply from existing Public Works building. Not included are new oil storage tanks or a transfer system.

B. Treatment Plant Site: \$250,000 – \$300,000

This assumes site clearing and grubbing, modular precast block walls, paving, dumpster pads, railings, gates and signage, moving and setup of existing storage buildings.

This includes new electrical and phone service. Much longer access drive also adds to cost.

Not included are new oil and antifreeze storage tanks.

C. Maintenance and Repairs to Existing Site: \$100,000 – \$125,000

This includes new modular precast block walls, railings, patching of asphalt and repairs to dumpster pads along with miscellaneous updates.

The expected cost for either the construction of a new site at the Treatment Facility, Public Works Facility or upgrades to the existing facility will vary greatly depending on the final design selected. As discussed previously in this report once topography of the selected site is obtained, the roll-off based two-level transfer station can be turned from a concept to design drawings. The reason the topography is so critical is because of the approximate 5-foot change in elevation to fit a facility such as this into the grades both to minimize cost for the amount of material to be moved but also to make it blend in a somewhat natural way into the existing grades which can affect the location fairly significantly.

The existing facility, for example, had a slight pitch in the area where it was placed such that a relatively small amount of material was removed from the lower elevation, mostly for obtaining good base properties and placed in the upper elevation or where residents drop off their materials. This minimized the cost at that time and a similar methodology would likely be used in the future design of a new facility.

Additionally, for example, in the prior photographs from the Willington facility a cast concrete wall was used as opposed to the modular precast blocks used at the existing Coventry facility. This would certainly affect the design and cost. Whether any small buildings are used for storage of waste oil, consumer electronics, or other materials as opposed to the current configuration would also affect these costs. Certainly whether a scale is utilized as well will also have a significant affect on the overall cost.

Lastly, for neither of these new locations are land acquisition cost known. Therefore, the proposed range and expenses can best be used as simply a comparison of which site locations will be the most expensive versus the benefits and not necessarily a good estimate of final cost.

9.0 Summary

This report is intended to summarize some of the options available to the Town of Coventry for their future siting and operation of their Recyclable Transfer Station. This report is intended to really serve multiple tasks; the first being to helping the decision-makers who utilize the report of the options available such as continuing use of the scale versus bulk pricing or other methodologies for charging the public for this usage. A facility located adjacent to the Public Works facility will have many advantages including; first and foremost perhaps is ease in managing the facility, the fact that equipment such as the backhoe can be used for more purposes than compacting dumpsters without traveling long distances, likely even a port-a-potty would no longer be needed, cash management from the facility will be easier and perhaps one large advantage may be the ability to more effectively utilize waste oil in heating the Public Works facility.

Lastly, by being closer to the population center of the town usage will be more convenient by the residents and perhaps especially over time expanded as invariably more items seem to be continually added either by state mandate or otherwise to the recycling programs. Expansion space is available at any of the three sites. It will also be up to the decision-makers the value in being able to use the existing site for additional recreation opportunities.

CAPITAL IMPROVEMENT PLAN

TEN-YEAR OUTLOOK

Town of Coventry, Connecticut
Capital Improvement Plan

FY '19 thru FY '28

DEPARTMENT SUMMARY

Department	Project #	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
ONREF		170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
Culture & Recreation		5,030,000	48,000	15,000	50,000	255,000						5,398,000
Education		242,000	738,000	5,142,500	5,305,000	305,000	245,000	245,000	245,000	245,000	45,000	12,757,500
General Administration		148,000	610,000	566,000	67,000	68,000	109,000	130,000	146,000	47,000	47,000	1,938,000
Human Services					60,000							60,000
Public Safety		153,000	374,000	642,000	607,000	154,000	72,000	102,000	72,000	94,000	52,000	2,322,000
Public Works		1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	345,000	4,233,500	1,110,000			22,953,000
GRAND TOTAL		6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	686,000	144,000	47,773,500

Town of Coventry, Connecticut
Capital Improvement Plan

FY '19 thru FY '28

FUNDING SOURCE SUMMARY

Source	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Bonding	4,000,000	3,400,000	4,900,000	5,000,000	6,000,000		4,000,000	500,000			27,800,000
Cafeteria fund	27,000										27,000
Capital NonRecurring Fund	90,000	90,000	90,000	90,000	90,000	90,000					540,000
Cemetery fund			30,000								30,000
COVRRRA	250,000		17,000								267,000
Donations/cost share/non gov't grant			30,000	10,000							40,000
EMS fund	35,000	35,000		275,000							345,000
General Fund	932,000	1,747,000	1,823,000	1,359,000	1,317,000	721,000	785,500	1,128,000	676,000	134,000	10,622,500
Lease/Purchase	200,000	265,000	530,000	435,000	440,000	215,000	215,000	215,000			2,515,000
Local Locip (Town Clerk fees)	10,000										10,000
LOCIP	100,000	100,000	100,000	100,000	100,000	10,000		20,000			530,000
Patriot's Park Fund	5,000	5,000	5,000	5,000	5,000						25,000
Sewer Fund			17,000								17,000
State/Federal Grant/Loan	1,295,000	400,000	560,000	350,000	2,300,000						4,905,000
Tower rental income	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
GRAND TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	686,000	144,000	47,773,500

Town of Coventry, Connecticut
Capital Improvement Plan

FY '19 thru FY '28

PROJECTS BY DEPARTMENT

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
CNREF													
CNREF FUND	2	12-GA-001	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
CNREF Total			170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
Culture & Recreation													
Carpet replacement/interior painting: Library	3	09-cr-004				35,000							35,000
Parking lot extension: Library	5	09-cr-005					225,000						225,000
Patriots Park Improvements	2	09-cr-006	15,000	15,000	15,000	15,000	15,000						75,000
Miller Richardson Improvements	1	09-cr-007					15,000						15,000
Laidlaw Park Improvements	3	09-cr-008	15,000										15,000
Greaser Park	3	09-cr-011		15,000									15,000
Canoe/kayak launch	3	11-cr-2		18,000									18,000
Library expansion	3	15-cr-1	5,000,000										5,000,000
Culture & Recreation Total			5,030,000	48,000	15,000	50,000	255,000						5,398,000
Education													
Classroom computerization & network upgrades	1	09-ed-001	150,000	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Classroom Furniture	2	09-ed-011	30,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	425,000
School Carpet replacement	3	09-ed-014		30,000	30,000								60,000
School Energy/electrical/security upgrades/ada	1	12-ED-7			900,000								900,000
tennis courts	3	14-ed-11					25,000						25,000
School Custodial equipment	3	14-ed-3		25,000									25,000
School Maintenance vehicles	3	14-ed-5		35,000			35,000						70,000
School wood Floor refinishing	3	14-ed-6			32,500								32,500
CHS Lecture hall seating	3	14-ed-9		70,000									70,000
CHS track resurfacing	4	16-ED-1		65,000									65,000
Kitchen equipment upgrades	2	16-ED-2										27,000	27,000

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Window replacement	17-ed-01	3				5,000,000							5,000,000
replace CGS parking lot	18-ED-10	3			500,000								500,000
Add ac to lecture Hall and LGI	18-ED-2	3				35,000							35,000
Exhaust fan replacements	18-ED-3	4		25,000	25,000								50,000
Fire and security alarm replacement	18-ED-4	3		100,000	100,000								200,000
Roof replacement	18-ED-5	2			2,500,000								2,500,000
PSS Van replacement	18-ED-6	2			50,000								50,000
GHR parking lot replacement	18-ED-7	2			500,000								500,000
Band room Compressor	18-ED-8	3				25,000							25,000
AC replacement	18-ED-9	3		25,000	100,000								125,000
Coventry Academy outfitting	19-ED-1	1	35,000	33,000									68,000
Fiber connections	19-ED-2	2		60,000	60,000								120,000
Café modifications @ CHS	19-ED-3	3		60,000									60,000
GHR Exterior work	19-ED-4	n/a		25,000									25,000
Education Total			242,000	738,000	5,142,500	5,305,000	305,000	245,000	245,000	245,000	245,000	45,000	12,757,500

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Administration													
Information Technology	09-ge-001	1	38,000	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	433,000
Reevaluation	09-ge-002	1	45,000	45,000			40,000	40,000	60,000	100,000			290,000
Open space acquisition	09-ge-005	2	25,000	25,000	25,000	25,000	25,000	25,000	25,000				175,000
Meeting room addition	09-ge-008	3			500,000								500,000
Town hall Renovations	09-ge-009	1	20,000										20,000
Plan of C & D update	14-ge-1	4	10,000										10,000
Water tower	14-ge-2	3		500,000									500,000
Tracy Shoddy Mill	17-ge-1	3	10,000										10,000
General Administration Total			148,000	610,000	566,000	67,000	68,000	109,000	130,000	146,000	47,000	47,000	1,938,000

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Human Services													
Elderly Van replacement	09-HS-001	3				60,000							60,000
Human Services Total						60,000							60,000

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Public Safety													
Police Cruiser/staff cars replacements	09-ps-001	1	41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000
Fire admin/Emergency Manager vehicle	09-ps-003	3			35,000								35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Self Contained Breathing Apparatus/ hose etc.	09-ps-005	1	10,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	90,000
Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
ET 311 replacement	09-ps-015	2			450,000								450,000
Service 211 replacement	14-ps-2	3		60,000									60,000
Police technology	15-ps-1	2	37,000	22,000	33,000								92,000
Ambulance replacement	18-PS-1	1				275,000							275,000
Taser replacements	19-ps-2	2	10,000										10,000
Service truck replacements	19-ps-3	2	35,000	35,000									70,000
Forestry truck replacement	19-ps-4	2				50,000			50,000				100,000
engine tanker refurbishment	19-ps-5	2		175,000	200,000								375,000
Police station updates	19-PS-6	3					30,000	10,000		20,000			60,000
Public Safety Total			153,000	374,000	642,000	607,000	154,000	72,000	102,000	72,000	94,000	52,000	2,322,000

Public Works

Large Dump replacement	09-pw-001	1	200,000	205,000	210,000	215,000	215,000	215,000	215,000	215,000			1,475,000
Staff cars	09-pw-003	3		35,000									35,000
Summer Roads	09-pw-006	1	565,000	3,600,000	600,000	600,000	600,000						5,965,000
Large drainage projects	09-pw-007	3	40,000	25,000		35,000							100,000
Large bridges	09-pw-008	2		25,000	60,000								645,000
Small bridge & culverts	09-pw-009	3		25,000	30,000								55,000
Field irrigation	09-pw-011	4		25,000									25,000
Small Dump trucks	09-pw-014	2		80,000									80,000
Pick up trucks	09-pw-015	3	39,000	37,000									76,000
Mowers: fine cut, small area	09-pw-016	2			12,500	15,000			18,500				46,000
Urban Forestry Stewardship	09-pw-018	3		10,000	10,000			10,000					30,000
Sidewalk extension/repair	11-pw-03	4			15,000								15,000
Wheel loader	13-pw-10	2				225,000							225,000
Open space stewardship	13-pw-5	3			10,000		10,000						20,000
Tri-axle dump	13-pw-7	3				225,000							225,000
Guardrail	13-pw-8	3	15,000										25,000
Cemetery expansion	14-pw-4	3			30,000								425,000
Sewer expansion-Cheney Lane/ Main & hemlock pt	14-pw-6	2							4,000,000	395,000			4,000,000
Sewer Expansion-Upper Oak Grove	14-pw-7	3								500,000			500,000
Plant modifications or Windham Connection	14-pw-8	5					8,000,000						8,000,000
Lake management projects	17-pw-1	1	12,000	30,000	30,000	30,000	30,000	30,000					162,000
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	90,000					540,000
wpcal/covra pick-up	19-pw-1	2			34,000								34,000
Relocate transfer station	19-pw-2	n/a	250,000										250,000
Public Works Total			1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	345,000	4,233,500	1,110,000			22,953,000

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	686,000	144,000	47,773,500
GRAND TOTAL													

Town of Coventry, Connecticut
 Capital Improvement Plan

FY '19 thru FY '28

PROJECTS BY FUNDING SOURCE

Source	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Bonding													
Meeting room addition	3				500,000								500,000
Summer Roads	1			3,000,000									3,000,000
School Energy/electrical/security upgrades/ada	1			900,000									900,000
Water tower	3			400,000									400,000
Sewer expansion-Cheney Lane/Main & hemlock pt	2							4,000,000					4,000,000
Sewer Expansion-Upper Oak Grove	3								500,000				500,000
Plant modifications or Windham Connection	5					6,000,000							6,000,000
Library expansion	3		4,000,000										4,000,000
Window replacement	3					5,000,000							5,000,000
replace CGS parking lot	3			500,000									500,000
Roof replacement	2			2,500,000									2,500,000
GHR parking lot replacement	2			500,000									500,000
Bonding Total			4,000,000	3,400,000	4,900,000	5,000,000	6,000,000	4,000,000	4,000,000	500,000			27,800,000
Cafeteria fund													
Kitchen equipment upgrades	2		27,000										27,000
Cafeteria fund Total			27,000										27,000
Capital NonRecurring Fund													
CNG gas expansion	1		90,000	90,000	90,000	90,000	90,000	90,000					540,000
Capital NonRecurring Fund Total			90,000	90,000	90,000	90,000	90,000	90,000					540,000
Cemetery fund													
Cemetery expansion	3				30,000								30,000

Source	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Cemetery fund Total													
30,000													
COVRRRA													
wpcra/covrrra pick-up	2	19-pw-1			17,000								17,000
Relocate transfer station	n/a	19-pw-2	250,000										250,000
COVRRRA Total													
17,000													
Donations\cost share\non gov't grant													
Elderly Van replacement	3	09-HS-001			10,000								10,000
Large bridges	2	09-pw-008			30,000								30,000
Donations\cost share\non gov't grant Total													
10,000													
EMS fund													
Ambulance replacement	1	18-FS-1			275,000								275,000
Service truck replacements	2	19-ps-3	35,000	35,000									70,000
EMS fund Total													
275,000													
General Fund													
Carpet replacement/interior painting: Library	3	09-cr-004			35,000								35,000
Parking lot extension: Library	5	09-cr-005					225,000						225,000
Classroom computerization & network upgrades	1	09-ed-001	150,000	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Classroom Furniture	2	09-ed-011	30,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	425,000
School Carpet replacement	3	09-ed-014	30,000	30,000	30,000								60,000
Information Technology	1	09-ga-001	38,000	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	433,000
Revaluation	1	09-ga-002	45,000	45,000									290,000
Open space acquisition	2	09-ga-005	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	175,000
Police Cruiser/staff cars replacements	1	09-ps-001	41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000
Fire admin/Emergency Manager vehicle	3	09-ps-003			35,000								35,000
Personal Protective Turn-out gear	2	09-ps-004	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Self Contained Breathing Apparatus) hose etc.	1	09-ps-005	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	90,000
Staff cars	3	09-pw-003		35,000									35,000
Summer Roads	1	09-pw-006	270,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,470,000
Large bridges	2	09-pw-008			240,000								240,000

Source	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Pick up trucks	09-pw-015	3	39,000	37,000									76,000
Mowers: fine cut, small area	09-pw-016	2			12,500	15,000			18,500				46,000
Urban Forestry Stewardship	09-pw-018	3		10,000		10,000		10,000					30,000
Canoe/kayak launch	11-cr-2	3		18,000									18,000
CNREF FUND	12-GA-001	2	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
tennis courts	14-ed-11	3				25,000							25,000
School Custodial equipment	14-ed-3	3		25,000									25,000
School Maintenance vehicles	14-ed-5	3		35,000		35,000							70,000
School wood Floor refinishing	14-ed-6	3			32,500								32,500
CHS Lecture hall seating	14-ed-9	3		70,000									70,000
Plan of C & D update	14-ga-1	4	10,000										10,000
Cemetery expansion	14-pw-4	3								395,000			395,000
Police technology	15-ps-1	2	37,000	22,000	33,000								92,000
CHS track resurfacing	16-ED-1	4		65,000									65,000
Lake management projects	17-pw-1	1	12,000	30,000	30,000	30,000	30,000	30,000					162,000
Add ac to lecture Hall and LGI	18-ED-2	3				35,000							35,000
Exhaust fan replacements	18-ED-3	4		25,000									50,000
Fire and security alarm replacement	18-ED-4	3		100,000	100,000								200,000
PSS Van replacement	18-ED-6	2			50,000								50,000
Band room Compressor	18-ED-8	3				25,000							25,000
AC replacement	18-ED-9	3		25,000	100,000								125,000
Covenry Academy outfitting	19-ED-1	1	35,000										68,000
Fiber connections	19-ED-2	2		60,000	60,000								120,000
Café modifications @ CHS	19-ED-3	3		60,000									60,000
GHR Exterior work	19-Ed-4	n/a		25,000									25,000
Taser replacements	19-ps-2	2		10,000									10,000
Forestry truck replacement	19-ps-4	2				50,000			50,000				100,000
engine tanker refurbishment	19-ps-5	2		175,000		200,000							375,000
General Fund Total			932,000	1,747,000	1,823,000	1,359,000	1,317,000	721,000	785,500	1,128,000	676,000	134,000	10,622,500

Lease/Purchase

ET 311 replacement	09-ps-015	2			450,000								450,000
Large Dump replacement	09-pw-001	1	200,000	205,000		210,000	215,000	215,000	215,000	215,000			1,475,000
Small Dump trucks	09-pw-014	2			80,000								80,000
Wheelloader	13-pw-10	2				225,000							225,000
Tri-axle dump	13-pw-7	3					225,000						225,000
Service 211 replacement	14-ps-2	3		60,000									60,000

Source	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Lease/Purchase Total													
			200,000	265,000	530,000	435,000	440,000	215,000	215,000	215,000			2,515,000

Local Locip (Town Clerk fees)													
Tracy Shoddy Mill	3		10,000										10,000
Local Locip (Town Clerk fees) Total													
			10,000										10,000

LOCIP													
Patriots Park Improvements	2		10,000	10,000	10,000	10,000	10,000						50,000
Miller Richardson Improvements	1						15,000						15,000
Laidlaw Park Improvements	3		15,000										15,000
Creaser Park	3			15,000									15,000
Town hall Renovations	1		20,000										20,000
Large drainage projects	3		40,000	25,000	30,000	60,000	35,000						100,000
Large bridges	2			25,000									115,000
Small bridge & culverts	3			25,000	30,000	30,000							55,000
Field irrigation	4				25,000								25,000
Sidewalk extension/repair	4			15,000									15,000
Open space stewardship	3			10,000			10,000						20,000
Guardrail	3		15,000		10,000								25,000
Police station updates	3						30,000	10,000		20,000			60,000
LOCIP Total			100,000	100,000	100,000	100,000	100,000	10,000	20,000	20,000			530,000

Patriot's Park Fund													
Patriots Park Improvements	2		5,000	5,000	5,000	5,000	5,000						25,000
Patriot's Park Fund Total													
			5,000	5,000	5,000	5,000	5,000						25,000

Sewer Fund													
wpcal/coovra pick-up	2				17,000								17,000
Sewer Fund Total													
					17,000								17,000

State/Federal Grant/Loan													
Elderly Van replacement	3					50,000							50,000
Summer Roads	1		295,000	300,000	300,000	300,000	300,000						1,495,000
Large bridges	2				260,000								260,000
Water tower	3			100,000									100,000

Source	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Plant modifications or Windham Connection	14-pw-8	5					2,000,000						2,000,000
Library expansion	15-cr-1	3	1,000,000										1,000,000
State/Federal Grant/Loan Total			1,295,000	400,000	560,000	350,000	2,300,000						4,905,000
Tower rental income													
Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Tower rental income Total			10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
GRAND TOTAL			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	686,000	144,000	47,773,500

Town of Coventry, Connecticut
Capital Improvement Plan

FY '19 thru FY '28

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
CNREF CNREF FUND	12-GA-001	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
	CNREF Total	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
	General Fund	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
	CNREF Total	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
Culture & Recreation												
Carpet replacement/interior painting:	09-cr-004				35,000							35,000
Library						225,000						225,000
Parking lot extension: Library	09-cr-005					15,000						15,000
Patriots Park Improvements	09-cr-006	15,000	15,000	15,000	15,000	15,000						15,000
Miller Richardson Improvements	09-cr-007					15,000						15,000
Laidlaw Park Improvements	09-cr-008	15,000										15,000
Creaser Park	09-cr-011		15,000									15,000
Canoe/kayak launch	11-cr-2		18,000									18,000
Library expansion	15-cr-1	5,000,000										5,000,000
	Culture & Recreation Total	5,030,000	48,000	15,000	50,000	255,000						5,398,000
Bonding												
General Fund		4,000,000			35,000	225,000						4,000,000
LOCIP		25,000	25,000	10,000	10,000	25,000						95,000
Patriot's Park Fund		5,000	5,000	5,000	5,000	5,000						25,000
State/Federal Grant/Loan		1,000,000										1,000,000
	Culture & Recreation Total	5,030,000	48,000	15,000	50,000	255,000						5,398,000

Department	Project #	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Education												
Classroom computerization & network upgrades	09-ed-001	150,000	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Classroom Furniture	09-ed-011	30,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	425,000
School Carpet replacement	09-ed-014		30,000	30,000								60,000
School Energy/electrical/security upgrades/ada	12-ED-7			900,000								900,000
tennis courts	14-ed-11					25,000						25,000
School Custodial equipment	14-ed-3		25,000									25,000
School Maintenance vehicles	14-ed-5		35,000			35,000						70,000
School wood Floor refinishing	14-ed-6			32,500								32,500
CHS Lecture hall seating	14-ed-9		70,000									70,000
CHS track resurfacing	16-ED-1		65,000									65,000
Kitchen equipment upgrades	16-ED-2	27,000										27,000
Window replacement	17-ed-01				5,000,000							5,000,000
replace CGS parking lot	18-ED-10			500,000								500,000
Add ac to lecture Hall and LGI	18-ED-2				35,000							35,000
Exhaust fan replacements	18-ED-3		25,000	25,000								50,000
Fire and security alarm replacement	18-ED-4		100,000	100,000								200,000
Roof replacement	18-ED-5			2,500,000								2,500,000
PSS Van replacement	18-ED-6			50,000								50,000
GHR parking lot replacement	18-ED-7			500,000								500,000
Band room Compressor	18-ED-8				25,000							25,000
AC replacement	18-ED-9		25,000	100,000								125,000
Coventry Academy outfitting	19-ED-1	35,000	33,000									68,000
Fiber connections	19-ED-2		60,000	60,000								120,000
Café modifications @ CHS	19-ED-3		60,000	60,000								60,000
GHR Exterior work	19-Ed-4		25,000									25,000
Education Total		242,000	738,000	5,142,500	5,305,000	305,000	245,000	245,000	245,000	245,000	45,000	12,757,500
Bonding				4,400,000	5,000,000							9,400,000
Cafeteria fund		27,000										27,000
General Fund		215,000	738,000	742,500	305,000	305,000	245,000	245,000	245,000	245,000	45,000	3,330,500
Education Total		242,000	738,000	5,142,500	5,305,000	305,000	245,000	245,000	245,000	245,000	45,000	12,757,500

Department	Project #	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
General Administration												
Information Technology	09-ga-001	38,000	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	433,000
Revaluation	09-ga-002	45,000	45,000				40,000	60,000	100,000			290,000
Open space acquisition	09-ga-005	25,000	25,000	25,000	25,000	25,000	25,000	25,000				175,000
Meeting room addition	09-ga-008			500,000								500,000
Town hall Renovations	09-ga-009	20,000										20,000
Plan of C & D update	14-ga-1	10,000										10,000
Water tower	14-ga-2		500,000									500,000
Tracy Shoddy Mill	17-ga-1	10,000										10,000
General Administration Total		148,000	610,000	566,000	67,000	68,000	109,000	130,000	146,000	47,000	47,000	1,938,000
Bonding												
General Fund		118,000	400,000	500,000			109,000	130,000	146,000	47,000	47,000	900,000
Local Locip (Town Clerk fees)		10,000	110,000	66,000								908,000
LOCIP		20,000										10,000
State/Federal Grant/Loan			100,000									20,000
General Administration Total		148,000	610,000	566,000	67,000	68,000	109,000	130,000	146,000	47,000	47,000	1,938,000
Human Services												
Elderly Van replacement	09-HS-001				60,000							60,000
Human Services Total					60,000							60,000
Donations\cost share\non gov't grant												
State/Federal Grant/Loan					10,000							10,000
Human Services Total					60,000							60,000
Public Safety												
Police Cruiser/staff cars replacements	09-ps-001	41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000
Fire admin/Emergency Manager vehicle	09-ps-003			35,000								35,000
Personal Protective Turn-out gear	09-ps-004	10,000	10,000	10,000	10,000	10,000	10,000	10,000				60,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	10,000	20,000	20,000	20,000	20,000						90,000

Department	Project #	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Radio replacement/enhancement	09-ps-008	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
ET 311 replacement	09-ps-015			450,000								450,000
Service 211 replacement	14-ps-2		60,000									60,000
Police technology	15-ps-1	37,000	22,000	33,000								92,000
Ambulance replacement	18-PS-1				275,000							275,000
Taser replacements	19-ps-2	10,000										10,000
Service truck replacements	19-ps-3	35,000	35,000									70,000
Forestry truck replacement	19-ps-4				50,000			50,000				100,000
engine tanker refurbishment	19-ps-5		175,000		200,000							375,000
Police station updates	19-PS-6					30,000	10,000		20,000			60,000
Public Safety Total		153,000	374,000	642,000	607,000	154,000	72,000	102,000	72,000	94,000	52,000	2,322,000
EMS fund		35,000	35,000		275,000							345,000
General Fund		108,000	269,000	182,000	322,000	114,000	52,000	92,000	42,000	84,000	42,000	1,307,000
Lease/Purchase			60,000	450,000								510,000
LOCIP						30,000	10,000		20,000			60,000
Tower rental income		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Public Safety Total		153,000	374,000	642,000	607,000	154,000	72,000	102,000	72,000	94,000	52,000	2,322,000

Department	Project #	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Public Works												
Large Dump replacement	09-pw-001	200,000	205,000		210,000	215,000	215,000	215,000	215,000			1,475,000
Staff cars	09-pw-003		35,000									35,000
Summer Roads	09-pw-006	565,000	3,600,000	600,000	600,000	600,000						5,965,000
Large drainage projects	09-pw-007	40,000	25,000			35,000						100,000
Large bridges	09-pw-008		25,000	560,000	60,000							645,000
Small bridge & culverts	09-pw-009		25,000		30,000							55,000
Field irrigation	09-pw-011			25,000								25,000
Small Dump trucks	09-pw-014			80,000								80,000
Pick up trucks	09-pw-015	39,000	37,000									76,000
Mowers: fine cut, small area	09-pw-016			12,500	15,000			18,500				46,000
Urban Forestry Stewardship	09-pw-018		10,000		10,000		10,000					30,000
Sidewalk extension/repair	11-pw-03			15,000								15,000
Wheelloader	13-pw-10				225,000							225,000
Open space stewardship	13-pw-5			10,000		10,000						20,000

Department	Project #	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Tri-axle dump	13-pw-7					225,000						225,000
Guardrail	13-pw-8	15,000		10,000								25,000
Cemetery expansion	14-pw-4			30,000					395,000			425,000
Sewer expansion-Cheney Lane/ Main & hemlock pt	14-pw-6							4,000,000				4,000,000
Sewer Expansion-Upper Oak Grove	14-pw-7					8,000,000			500,000			8,000,000
Plant modifications or Windham Connection	14-pw-8											
Lake management projects	17-pw-1	12,000	30,000	30,000	30,000	30,000	30,000					162,000
CNG gas expansion	18-PW-5	90,000	90,000	90,000	90,000	90,000	90,000					540,000
wpcal/coverra pick-up	19-pw-1			34,000								34,000
Relocate transfer station	19-pw-2	250,000										250,000
Public Works Total		1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	345,000	4,233,500	1,110,000			22,953,000
Bonding			3,000,000			6,000,000		4,000,000	500,000			13,500,000
Capital NonRecurring Fund		90,000	90,000	90,000	90,000	90,000	90,000					540,000
Cemetery fund				30,000								30,000
COVRRR		250,000		17,000								267,000
Donations\cost share\non gov't grant				30,000								30,000
General Fund		321,000	412,000	582,500	355,000	330,000	40,000	18,500	395,000			2,454,000
Lease/Purchase		200,000	205,000	80,000	435,000	440,000	215,000	215,000	215,000			2,005,000
LOCIP		55,000	75,000	90,000	90,000	45,000						355,000
Sewer Fund				17,000								17,000
State/Federal Grant/Loan		295,000	300,000	560,000	300,000	2,300,000						3,755,000
Public Works Total		1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	345,000	4,233,500	1,110,000			22,953,000
Grand Total		6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	666,000	144,000	47,773,500

Town of Coventry, Connecticut
Capital Improvement Plan

FY '19 thru FY '28

CATEGORY SUMMARY

Category	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Buildings	65,000	123,000	2,562,500	5,035,000	30,000	10,000		20,000			7,845,500
Buildings - Additions	5,000,000		500,000								5,500,000
Buildings - HVAC & Electrical		150,000	1,125,000	60,000							1,335,000
Equipment	227,000	325,000	280,000	305,000	305,000	285,000	300,000	300,000	300,000	300,000	2,627,000
Equipment - Computers/software	225,000	272,000	434,000	242,000	243,000	244,000	245,000	246,000	247,000	47,000	2,445,000
Equipment - Communication	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Equipment - Ground Maintenance			12,500	15,000			18,500				46,000
Equipment - Highway Equip					225,000						225,000
Equipment - Office	30,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	425,000
Improvements - Not Building			10,000		10,000						20,000
Infrastructure	105,000	90,000	100,000	90,000	115,000	90,000					590,000
Infrastructure - Bridges		25,000	560,000	60,000							645,000
Infrastructure - Culverts major		25,000		30,000							55,000
Infrastructure - Surface Treated			1,000,000								1,000,000
Land	25,000	25,000	25,000	25,000	25,000	25,000	25,000				175,000
Land - Grounds Improvements		10,000	25,000	10,000		10,000					55,000
Land - Paved Improvements		65,000	15,000		225,000						305,000
Park Improvements	15,000	33,000			15,000						63,000
Park: Patriots	15,000	15,000	15,000	15,000	15,000						75,000
Storm Sewer/Drainage	40,000	25,000			35,000						100,000
Street: Summer Roads	565,000	3,600,000	600,000	600,000	600,000						5,965,000
Unassigned	305,000	70,000	30,000			40,000	60,000	485,000			1,000,000
Vehicles - Cars & Light Trucks	39,000	107,000	119,000	110,000	35,000		50,000				460,000
Vehicles - Construction	200,000	205,000	80,000	435,000	215,000	215,000	215,000	215,000			1,780,000
Vehicles - EMS	35,000	35,000									70,000

Category	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Vehicles - Fire Trucks		235,000	450,000	475,000							1,160,000
Vehicles - police	41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000
Wastewater					8,000,000		4,000,000	500,000			12,500,000
Water	12,000	530,000	30,000	30,000	30,000	30,000					662,000
TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	686,000	144,000	47,773,500

Town of Coventry, Connecticut
 Capital Improvement Plan
 FY '19 thru FY '28

PROJECTS BY CATEGORY

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Buildings													
Carpet replacement/interior painting: Library	09-cr-004	3				35,000							35,000
School Carpet replacement	09-ed-014	3		30,000	30,000								60,000
Town hall Renovations	09-ga-009	1	20,000										20,000
School wood Floor refinishing	14-ed-6	3		32,500									32,500
Window replacement	17-ed-01	3				5,000,000							5,000,000
Tracy Shoddy Mill	17-ga-1	3	10,000										10,000
Roof replacement	18-ED-5	2			2,500,000								2,500,000
Coventry Academy outfitting	19-ED-1	1	35,000	33,000									68,000
Café modifications @ CHS	19-ED-3	3	60,000										60,000
Police station updates	19-PS-6	3					30,000	10,000		20,000			60,000
Buildings Total			65,000	123,000	2,562,500	5,035,000	30,000	10,000		20,000			7,845,500
Buildings - Additions													
Meeting room addition	09-ga-008	3			500,000								500,000
Library expansion	15-cr-1	3	5,000,000										5,000,000
Buildings - Additions Total			5,000,000		500,000								5,500,000
Buildings - HVAC & Electrical													
School Energy/electrical/security upgrades/ada	12-ED-7	1			900,000								900,000
Add ac to lecture Hall and LCI	18-ED-2	3				35,000							35,000
Exhaust fan replacements	18-ED-3	4		25,000	25,000								50,000
Fire and security alarm replacement	18-ED-4	3		100,000	100,000								200,000
Band room Compressor	18-ED-8	3				25,000							25,000
AC replacement	18-ED-9	3		25,000	100,000								125,000
Buildings - HVAC & Electrical Total			150,000	150,000	1,125,000	60,000							1,335,000

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment													
Personal Protective Turn-out gear	09-ps-004	2	10,000	10,000	10,000	10,000	10,000	10,000					60,000
Self Contained Breathing Apparatus/ hose etc.	09-ps-005	1	10,000	20,000	20,000	20,000	20,000						90,000
CNREF FUND	12-GA-001	2	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
School Custodial equipment	14-ed-3	3		25,000									70,000
CHS Lecture hall seating	14-ed-9	3		70,000									27,000
Kitchen equipment upgrades	16-ED-2	2	27,000										27,000
Taser replacements	19-ps-2	2	10,000										10,000
Equipment Total			227,000	325,000	280,000	305,000	305,000	285,000	300,000	300,000	300,000		2,627,000

Equipment - Computers/software													
Classroom computerization & network upgrades	09-ed-001	1	150,000	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Information Technology	09-gs-001	1	38,000	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	433,000
Police technology	15-ps-1	2	37,000	22,000	33,000								92,000
Fiber connections	19-ED-2	2		60,000	60,000								120,000
Equipment - Computers/software Total			225,000	272,000	434,000	242,000	243,000	244,000	245,000	246,000	247,000	47,000	2,445,000

Equipment - Communication													
Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Equipment - Communication Total			10,000	100,000									

Equipment - Ground Maintenance													
Mowers: fire cut, small area	09-pw-016	2			12,500	15,000	18,500						46,000
Equipment - Ground Maintenance Total					12,500	15,000	18,500						46,000

Equipment - Highway Equip													
Tri-axle dump	13-pw-7	3				225,000							225,000
Equipment - Highway Equip Total						225,000							225,000

Equipment - Office													
Classroom Furniture	09-ed-011	2	30,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	425,000
Equipment - Office Total			30,000	35,000	45,000	425,000							

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Improvements - Not Building													
Open space stewardship		13-pw-5	3		10,000		10,000						20,000
Improvements - Not Building Total													
Infrastructure													
Guardrail		13-pw-8	3	15,000	10,000								25,000
tennis courts		14-sd-11	3				25,000						25,000
CNG gas expansion		18-PW-5	1	90,000	90,000	90,000	90,000	90,000					540,000
Infrastructure Total													
Infrastructure - Bridges													
Large bridges		09-pw-008	2	25,000	560,000	60,000							645,000
Infrastructure - Bridges Total													
Infrastructure - Culverts major													
Small bridge & culverts		09-pw-009	3	25,000		30,000							55,000
Infrastructure - Culverts major Total													
Infrastructure - Surface Treated													
replace CGS parking lot		18-ED-10	3		500,000								500,000
GHR parking lot replacement		18-ED-7	2		500,000								500,000
Infrastructure - Surface Treated Total													
Land													
Open space acquisition		09-pw-005	2	25,000	25,000	25,000	25,000	25,000	25,000				175,000
Land Total													
Land - Grounds Improvements													
Field irrigation		09-pw-011	4		25,000								25,000
Urban Forestry Stewardship		09-pw-018	3	10,000		10,000		10,000					30,000
Land - Grounds Improvements Total													
Land - Grounds Improvements Total													

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Land - Paved Improvements													
Parking lot extension: Library		09-cr-005					225,000						225,000
Sidewalk extension/repair		11-pw-03		15,000									15,000
CHS track resurfacing		16-ED-1		65,000									65,000
Land - Paved Improvements Total			65,000	15,000	225,000	305,000							
Park Improvements													
Miller Richardson Improvements		09-cr-007				15,000							15,000
Laidlaw Park Improvements		09-cr-008	15,000										15,000
Creaser Park		09-cr-011		15,000									15,000
Canoe/kayak launch		11-cr-2		18,000									18,000
Park Improvements Total			15,000	33,000	15,000	63,000							
Park: Patriots													
Patriots Park Improvements		09-cr-006	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Park: Patriots Total			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Storm Sewer/Drainage													
Large drainage projects		09-pw-007	40,000	25,000			35,000						100,000
Storm Sewer/Drainage Total			40,000	25,000	35,000	100,000							
Street: Summer Roads													
Summer Roads		09-pw-006	565,000	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,965,000
Street: Summer Roads Total			565,000	3,600,000	600,000	5,965,000							
Unassigned													
Revaluation		09-ge-002	45,000	45,000				40,000	60,000	100,000			290,000
Plan of C & D update		14-ge-1	10,000										10,000
Cemetery expansion		14-pw-4		30,000						395,000			425,000
GHR Exterior work		19-Ed-4		25,000									25,000
Relocate transfer station		19-pw-2	250,000										250,000
Unassigned Total			305,000	70,000	30,000	40,000	60,000	40,000	60,000	495,000	495,000	495,000	1,000,000

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Vehicles - Cars & Light Trucks													
Elderly Van replacement	09-FS-001	3			60,000								60,000
Fire admin/Emergency Manager vehicle	09-ps-003	3			35,000								35,000
Staff cars	09-pw-003	3	35,000										35,000
Pick up trucks	09-pw-015	3	39,000	37,000									76,000
School Maintenance vehicles	14-ed-5	3		35,000			35,000						70,000
PSS Van replacement	18-ED-6	2			50,000								50,000
Forestry truck replacement	19-ps-4	2			50,000				50,000				100,000
wpcal/covvra pick-up	19-pw-1	2			34,000								34,000
Vehicles - Cars & Light Trucks Total			39,000	107,000	119,000	110,000	35,000		50,000				460,000
Vehicles - Construction													
Large Dump replacement	09-pw-001	1	200,000	205,000		210,000	215,000	215,000	215,000	215,000			1,475,000
Small Dump trucks	09-pw-014	2			80,000								80,000
Wheelloader	13-pw-10	2				225,000							225,000
Vehicles - Construction Total			200,000	205,000	80,000	435,000	215,000	215,000	215,000	215,000			1,760,000
Vehicles - EMS													
Service truck replacements	19-ps-3	2	35,000	35,000									70,000
Vehicles - EMS Total			35,000	35,000									70,000
Vehicles - Fire Trucks													
ET 311 replacement	09-ps-015	2			450,000								450,000
Service 211 replacement	14-ps-2	3	60,000										60,000
Ambulance replacement	18-PS-1	1		175,000	275,000								275,000
engine tanker refurbishment	19-ps-5	2		175,000	200,000								375,000
Vehicles - Fire Trucks Total			235,000	450,000	475,000								1,160,000
Vehicles - police													
Police Cruiser/staff cars replacements	09-ps-001	1	41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000
Vehicles - police Total			41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Wastewater													
Sewer expansion-Cheney Lane/ Main & hemlock pt	14-pw-6	2							4,000,000				4,000,000
Sewer Expansion-Upper Oak Grove	14-pw-7	3					8,000,000			500,000			8,500,000
Plant modifications or Windham Connection	14-pw-8	5											8,000,000
Wastewater Total							8,000,000		4,000,000	500,000			12,500,000
Water													
Water tower	14-ga-2	3	12,000	30,000	30,000	30,000	30,000	30,000					500,000
Lake management projects	17-pw-1	1											162,000
Water Total			12,000	530,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	662,000
GRAND TOTAL			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	686,000	144,000	47,773,500

CAPITAL IMPROVEMENT FUND

APPENDIX

- ~~ Projects by Year & Priority
- ~~ Projects by Department & Expenditure Type
- ~~ Expenditure Type Summary by Department
- ~~ Projects by Department
- ~~ Projects by Category
- ~~ Projects by Category & Department
- ~~ Category Summary by Department

Town of Coventry, Connecticut

Capital Improvement Plan

FY '19 thru FY '23

PROJECTS BY YEAR & PRIORITY

Project Name	Department	Project #	Priority	Project Cost
FY '19				
Priority n/a				
Relocate transfer station	Public Works	19-pw-2	n/a	250,000
<i>Total for: Priority n/a</i>				250,000
Priority 1 Critical				
Classroom computerization & network upgrades	Education	09-ed-001	1	150,000
Coventry Academy outfitting	Education	19-ED-1	1	35,000
Information Technology	General Administration	09-ga-001	1	38,000
Revaluation	General Administration	09-ga-002	1	45,000
Town hall Renovations	General Administration	09-ga-009	1	20,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	41,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	10,000
Large Dump replacement	Public Works	09-pw-001	1	200,000
Summer Roads	Public Works	09-pw-006	1	565,000
Lake management projects	Public Works	17-pw-1	1	12,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
<i>Total for: Priority 1</i>				1,206,000
Priority 2 Very Important				
CNREF FUND	CNREF	12-GA-001	2	170,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Classroom Furniture	Education	09-ed-011	2	30,000
Kitchen equipment upgrades	Education	16-ED-2	2	27,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
Police technology	Public Safety	15-ps-1	2	37,000
Taser replacements	Public Safety	19-ps-2	2	10,000
Service truck replacements	Public Safety	19-ps-3	2	35,000
<i>Total for: Priority 2</i>				369,000
Priority 3 Important				
Laidlaw Park Improvements	Culture & Recreation	09-cr-008	3	15,000
Library expansion	Culture & Recreation	15-cr-1	3	5,000,000
Tracy Shoddy Mill	General Administration	17-ga-1	3	10,000
Large drainage projects	Public Works	09-pw-007	3	40,000
Pick up trucks	Public Works	09-pw-015	3	39,000
Guardrail	Public Works	13-pw-8	3	15,000
<i>Total for: Priority 3</i>				5,119,000
Priority 4 Less Important				
Plan of C& D update	General Administration	14-ga-1	4	10,000
<i>Total for: Priority 4</i>				10,000

Project Name	Department	Project #	Priority	Project Cost
Total for FY '19				6,954,000
FY '20				
Priority n/a				
GHR Exterior work	Education	19-Ed-4	n/a	25,000
Total for: Priority n/a				25,000
Priority 1 Critical				
Classroom computerization & network upgrades	Education	09-ed-001	1	150,000
Coventry Academy outfitting	Education	19-ED-1	1	33,000
Information Technology	General Administration	09-ga-001	1	40,000
Revaluation	General Administration	09-ga-002	1	45,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	42,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	20,000
Large Dump replacement	Public Works	09-pw-001	1	205,000
Summer Roads	Public Works	09-pw-006	1	3,600,000
Lake management projects	Public Works	17-pw-1	1	30,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Total for: Priority 1				4,255,000
Priority 2 Very Important				
CNREF FUND	CNREF	12-GA-001	2	200,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Classroom Furniture	Education	09-ed-011	2	35,000
Fiber connections	Education	19-ED-2	2	60,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
Police technology	Public Safety	15-ps-1	2	22,000
Service truck replacements	Public Safety	19-ps-3	2	35,000
engine tanker refurbishment	Public Safety	19-ps-5	2	175,000
Large bridges	Public Works	09-pw-008	2	25,000
Total for: Priority 2				612,000
Priority 3 Important				
Creaser Park	Culture & Recreation	09-cr-011	3	15,000
Canoe/kayak launch	Culture & Recreation	11-cr-2	3	18,000
School Carpet replacement	Education	09-ed-014	3	30,000
School Custodial equipment	Education	14-ed-3	3	25,000
School Maintenance vehicles	Education	14-ed-5	3	35,000
CHS Lecture hall seating	Education	14-ed-9	3	70,000
Fire and security alarm replacement	Education	18-ED-4	3	100,000
AC replacement	Education	18-ED-9	3	25,000
Café modifications @ CHS	Education	19-ED-3	3	60,000
Water tower	General Administration	14-ga-2	3	500,000
Service 211 replacement	Public Safety	14-ps-2	3	60,000
Staff cars	Public Works	09-pw-003	3	35,000
Large drainage projects	Public Works	09-pw-007	3	25,000
Small bridge & culverts	Public Works	09-pw-009	3	25,000
Pick up trucks	Public Works	09-pw-015	3	37,000
Urban Forestry Stewardship	Public Works	09-pw-018	3	10,000
Total for: Priority 3				1,070,000
Priority 4 Less Important				

Project Name	Department	Project #	Priority	Project Cost
CHS track resurfacing	Education	16-ED-1	4	65,000
Exhaust fan replacements	Education	18-ED-3	4	25,000
<i>Total for: Priority 4</i>				90,000
Total for FY '20				6,052,000

FY '21

Priority 1 Critical

Classroom computerization & network upgrades	Education	09-ed-001	1	300,000
School Energy/electrical/security upgrades/ada	Education	12-ED-7	1	900,000
Information Technology	General Administration	09-ga-001	1	41,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	84,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	20,000
Summer Roads	Public Works	09-pw-006	1	600,000
Lake management projects	Public Works	17-pw-1	1	30,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
<i>Total for: Priority 1</i>				2,065,000

Priority 2 Very Important

CNREF FUND	CNREF	12-GA-001	2	250,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Classroom Furniture	Education	09-ed-011	2	45,000
Roof replacement	Education	18-ED-5	2	2,500,000
PSS Van replacement	Education	18-ED-6	2	50,000
GHR parking lot replacement	Education	18-ED-7	2	500,000
Fiber connections	Education	19-ED-2	2	60,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
ET 311 replacement	Public Safety	09-ps-015	2	450,000
Police technology	Public Safety	15-ps-1	2	33,000
Large bridges	Public Works	09-pw-008	2	560,000
Small Dump trucks	Public Works	09-pw-014	2	80,000
Mowers: fine cut, small area	Public Works	09-pw-016	2	12,500
wpcal/covrra pick-up	Public Works	19-pw-1	2	34,000
<i>Total for: Priority 2</i>				4,634,500

Priority 3 Important

School Carpet replacement	Education	09-ed-014	3	30,000
School wood Floor refinishing	Education	14-ed-6	3	32,500
replace CGS parking lot	Education	18-ED-10	3	500,000
Fire and security alarm replacement	Education	18-ED-4	3	100,000
AC replacement	Education	18-ED-9	3	100,000
Meeting room addition	General Administration	09-ga-008	3	500,000
Fire admin/Emergency Manager vehicle	Public Safety	09-ps-003	3	35,000
Open space stewardship	Public Works	13-pw-5	3	10,000
Guardrail	Public Works	13-pw-8	3	10,000
Cemetery expansion	Public Works	14-pw-4	3	30,000
<i>Total for: Priority 3</i>				1,347,500

Priority 4 Less Important

Exhaust fan replacements	Education	18-ED-3	4	25,000
Field irrigation	Public Works	09-pw-011	4	25,000
Sidewalk extension/repair	Public Works	11-pw-03	4	15,000

Project Name	Department	Project #	Priority	Project Cost	
				<i>Total for: Priority 4</i>	65,000
Total for FY '21					8,112,000

FY '22

Priority 1 Critical

Classroom computerization & network upgrades	Education	09-ed-001	1	200,000	
Information Technology	General Administration	09-ga-001	1	42,000	
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	42,000	
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	20,000	
Ambulance replacement	Public Safety	18-PS-1	1	275,000	
Large Dump replacement	Public Works	09-pw-001	1	210,000	
Summer Roads	Public Works	09-pw-006	1	600,000	
Lake management projects	Public Works	17-pw-1	1	30,000	
CNG gas expansion	Public Works	18-PW-5	1	90,000	
				<i>Total for: Priority 1</i>	1,509,000

Priority 2 Very Important

CNREF FUND	CNREF	12-GA-001	2	275,000	
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000	
Classroom Furniture	Education	09-ed-011	2	45,000	
Open space acquisition	General Administration	09-ga-005	2	25,000	
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000	
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000	
Forestry truck replacement	Public Safety	19-ps-4	2	50,000	
engine tanker refurbishment	Public Safety	19-ps-5	2	200,000	
Large bridges	Public Works	09-pw-008	2	60,000	
Mowers: fine cut, small area	Public Works	09-pw-016	2	15,000	
Wheelloader	Public Works	13-pw-10	2	225,000	
				<i>Total for: Priority 2</i>	930,000

Priority 3 Important

Carpet replacement/interior painting: Library	Culture & Recreation	09-cr-004	3	35,000	
Window replacement	Education	17-ed-01	3	5,000,000	
Add ac to lecture Hall and LGI	Education	18-ED-2	3	35,000	
Band room Compressor	Education	18-ED-8	3	25,000	
Elderly Van replacement	Human Services	09-HS-001	3	60,000	
Small bridge & culverts	Public Works	09-pw-009	3	30,000	
Urban Forestry Stewardship	Public Works	09-pw-018	3	10,000	
				<i>Total for: Priority 3</i>	5,195,000

Total for FY '22

7,634,000

FY '23

Priority 1 Critical

Miller Richardson Improvements	Culture & Recreation	09-cr-007	1	15,000
Classroom computerization & network upgrades	Education	09-ed-001	1	200,000
Information Technology	General Administration	09-ga-001	1	43,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	84,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	20,000
Large Dump replacement	Public Works	09-pw-001	1	215,000
Summer Roads	Public Works	09-pw-006	1	600,000
Lake management projects	Public Works	17-pw-1	1	30,000
CNG gas expansion	Public Works	18-PW-5	1	90,000

Project Name	Department	Project #	Priority	Project Cost
			<i>Total for: Priority 1</i>	1,297,000
Priority 2 Very Important				
CNREF FUND	CNREF	12-GA-001	2	275,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Classroom Furniture	Education	09-ed-011	2	45,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	10,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
			<i>Total for: Priority 2</i>	380,000
Priority 3 Important				
tennis courts	Education	14-ed-11	3	25,000
School Maintenance vehicles	Education	14-ed-5	3	35,000
Police station updates	Public Safety	19-PS-6	3	30,000
Large drainage projects	Public Works	09-pw-007	3	35,000
Open space stewardship	Public Works	13-pw-5	3	10,000
Tri-axle dump	Public Works	13-pw-7	3	225,000
			<i>Total for: Priority 3</i>	360,000
Priority 5 Future Consideration				
Parking lot extension: Library	Culture & Recreation	09-cr-005	5	225,000
Plant modifications or Windham Connection	Public Works	14-pw-8	5	8,000,000
			<i>Total for: Priority 5</i>	8,225,000
Total for FY '23				10,262,000
GRAND TOTAL				39,014,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '19 thru FY '23

PROJECTS BY DEPARTMENT AND EXPENDITURE TYPE

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Planning/Design								
<u>General Administration</u>								
Plan of C& D update	14-ga-1	4	10,000					10,000
General Administration Total			10,000					10,000
Planning/Design Total			10,000					10,000
Land Acquisition								
<u>General Administration</u>								
Open space acquisition	09-ga-005	2	25,000	25,000	25,000	25,000	25,000	125,000
General Administration Total			25,000	25,000	25,000	25,000	25,000	125,000
Land Acquisition Total			25,000	25,000	25,000	25,000	25,000	125,000
Construction/Maintenance								
<u>Culture & Recreation</u>								
Carpet replacement/interior painting: Library	09-cr-004	3				35,000		35,000
Parking lot extension: Library	09-cr-005	5					225,000	225,000
Patriots Park Improvements	09-cr-006	2	15,000	15,000	15,000	15,000	15,000	75,000
Miller Richardson Improvements	09-cr-007	1					15,000	15,000
Laidlaw Park Improvements	09-cr-008	3	15,000					15,000
Creaser Park	09-cr-011	3		15,000				15,000
Library expansion	15-cr-1	3	5,000,000					5,000,000
Culture & Recreation Total			5,030,000	30,000	15,000	50,000	255,000	5,380,000
<u>Education</u>								
School Carpet replacement	09-ed-014	3		30,000	30,000			60,000
School Energy/electrical/security upgrades/ada tennis courts	12-ED-7	1			900,000			900,000
School wood Floor refinishing	14-ed-11	3					25,000	25,000
CHS track resurfacing	14-ed-6	3			32,500			32,500
CHS track resurfacing	16-ED-1	4		65,000				65,000
Window replacement	17-ed-01	3				5,000,000		5,000,000
replace CGS parking lot	18-ED-10	3			500,000			500,000
Add ac to lecture Hall and LGI	18-ED-2	3				35,000		35,000
Roof replacement	18-ED-5	2			2,500,000			2,500,000
GHR parking lot replacement	18-ED-7	2			500,000			500,000
Coventry Academy outfitting	19-ED-1	1	35,000	33,000				68,000
Café modifications @ CHS	19-ED-3	3		60,000				60,000
GHR Exterior work	19-Ed-4	n/a		25,000				25,000
Education Total			35,000	213,000	4,462,500	5,035,000	25,000	9,770,500

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
<u>General Administration</u>								
Meeting room addition	09-ga-008	3			500,000			500,000
Town hall Renovations	09-ga-009	1	20,000					20,000
Water tower	14-ga-2	3		500,000				500,000
Tracy Shoddy Mill	17-ga-1	3	10,000					10,000
General Administration Total			30,000	500,000	500,000			1,030,000
<u>Public Safety</u>								
Police station updates	19-PS-6	3					30,000	30,000
Public Safety Total							30,000	30,000
<u>Public Works</u>								
Summer Roads	09-pw-006	1	565,000	3,600,000	600,000	600,000	600,000	5,965,000
Large drainage projects	09-pw-007	3	40,000	25,000			35,000	100,000
Large bridges	09-pw-008	2		25,000	560,000	60,000		645,000
Small bridge & culverts	09-pw-009	3		25,000		30,000		55,000
Field irrigation	09-pw-011	4			25,000			25,000
Urban Forestry Stewardship	09-pw-018	3		10,000		10,000		20,000
Sidewalk extension/repair	11-pw-03	4			15,000			15,000
Open space stewardship	13-pw-5	3			10,000		10,000	20,000
Guardrail	13-pw-8	3	15,000		10,000			25,000
Cemetery expansion	14-pw-4	3			30,000			30,000
Plant modifications or Windham Connection	14-pw-8	5					8,000,000	8,000,000
Lake management projects	17-pw-1	1	12,000	30,000	30,000	30,000	30,000	132,000
Relocate transfer station	19-pw-2	n/a	250,000					250,000
Public Works Total			882,000	3,715,000	1,280,000	730,000	8,675,000	15,282,000
Construction/Maintenance Total			5,977,000	4,458,000	6,257,500	5,815,000	8,985,000	31,492,500
Equip/Vehicles/Furnishings								
<u>Culture & Recreation</u>								
Canoe/kayak launch	11-cr-2	3		18,000				18,000
Culture & Recreation Total				18,000				18,000
<u>Education</u>								
Classroom computerization & network upgrades	09-ed-001	1	150,000	150,000	300,000	200,000	200,000	1,000,000
Classroom Furniture	09-ed-011	2	30,000	35,000	45,000	45,000	45,000	200,000
School Custodial equipment	14-ed-3	3		25,000				25,000
School Maintenance vehicles	14-ed-5	3		35,000			35,000	70,000
CHS Lecture hall seating	14-ed-9	3		70,000				70,000
Kitchen equipment upgrades	16-ED-2	2	27,000					27,000
Exhaust fan replacements	18-ED-3	4		25,000	25,000			50,000
Fire and security alarm replacement	18-ED-4	3		100,000	100,000			200,000
PSS Van replacement	18-ED-6	2			50,000			50,000
Band room Compressor	18-ED-8	3				25,000		25,000
AC replacement	18-ED-9	3		25,000	100,000			125,000
Fiber connections	19-ED-2	2		60,000	60,000			120,000
Education Total			207,000	525,000	680,000	270,000	280,000	1,962,000
<u>General Administration</u>								
Information Technology	09-ga-001	1	38,000	40,000	41,000	42,000	43,000	204,000

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
General Administration Total			38,000	40,000	41,000	42,000	43,000	204,000
Human Services								
Elderly Van replacement	09-HS-001	3				60,000		60,000
Human Services Total						60,000		60,000
Public Safety								
Police Cruiser/staff cars replacements	09-ps-001	1	41,000	42,000	84,000	42,000	84,000	293,000
Fire admin/Emergency Manager vehicle	09-ps-003	3			35,000			35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	10,000	10,000	10,000	10,000	50,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	20,000	20,000	20,000	90,000
Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	50,000
ET 311 replacement	09-ps-015	2			450,000			450,000
Service 211 replacement	14-ps-2	3		60,000				60,000
Police technology	15-ps-1	2	37,000	22,000	33,000			92,000
Ambulance replacement	18-PS-1	1				275,000		275,000
Taser replacements	19-ps-2	2	10,000					10,000
Service truck replacements	19-ps-3	2	35,000	35,000				70,000
Forestry truck replacement	19-ps-4	2				50,000		50,000
engine tanker refurbishment	19-ps-5	2		175,000		200,000		375,000
Public Safety Total			153,000	374,000	642,000	607,000	124,000	1,900,000
Public Works								
Large Dump replacement	09-pw-001	1	200,000	205,000		210,000	215,000	830,000
Staff cars	09-pw-003	3		35,000				35,000
Small Dump trucks	09-pw-014	2			80,000			80,000
Pick up trucks	09-pw-015	3	39,000	37,000				76,000
Mowers: fine cut, small area	09-pw-016	2			12,500	15,000		27,500
Wheelloader	13-pw-10	2				225,000		225,000
Tri-axle dump	13-pw-7	3					225,000	225,000
wpca/covrra pick-up	19-pw-1	2			34,000			34,000
Public Works Total			239,000	277,000	126,500	450,000	440,000	1,532,500
Equip/Vehicles/Furnishings Total			637,000	1,234,000	1,489,500	1,429,000	887,000	5,676,500
Other								
CNREF								
CNREF FUND	12-GA-001	2	170,000	200,000	250,000	275,000	275,000	1,170,000
CNREF Total			170,000	200,000	250,000	275,000	275,000	1,170,000
General Administration								
Revaluation	09-ga-002	1	45,000	45,000				90,000
General Administration Total			45,000	45,000				90,000
Public Works								
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	450,000
Public Works Total			90,000	90,000	90,000	90,000	90,000	450,000
Other Total			305,000	335,000	340,000	365,000	365,000	1,710,000
GRAND TOTAL			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '19 thru FY '23

EXPENDITURE TYPE SUMMARY BY DEPARTMENT

Department Expenditure Type	FY '19	FY '20	FY '21	FY '22	FY '23	Total
CNREF						
Other	170,000	200,000	250,000	275,000	275,000	1,170,000
Total:	170,000	200,000	250,000	275,000	275,000	1,170,000
Culture & Recreation						
Construction/Maintenance	5,030,000	30,000	15,000	50,000	255,000	5,380,000
Equip/Vehicles/Furnishings		18,000				18,000
Total:	5,030,000	48,000	15,000	50,000	255,000	5,398,000
Education						
Construction/Maintenance	35,000	213,000	4,462,500	5,035,000	25,000	9,770,500
Equip/Vehicles/Furnishings	207,000	525,000	680,000	270,000	280,000	1,962,000
Total:	242,000	738,000	5,142,500	5,305,000	305,000	11,732,500
General Administration						
Planning/Design	10,000					10,000
Land Acquisition	25,000	25,000	25,000	25,000	25,000	125,000
Construction/Maintenance	30,000	500,000	500,000			1,030,000
Equip/Vehicles/Furnishings	38,000	40,000	41,000	42,000	43,000	204,000
Other	45,000	45,000				90,000
Total:	148,000	610,000	566,000	67,000	68,000	1,459,000
Human Services						
Equip/Vehicles/Furnishings				60,000		60,000
Total:				60,000		60,000
Public Safety						
Construction/Maintenance					30,000	30,000
Equip/Vehicles/Furnishings	153,000	374,000	642,000	607,000	124,000	1,900,000
Total:	153,000	374,000	642,000	607,000	154,000	1,930,000
Public Works						
Construction/Maintenance	882,000	3,715,000	1,280,000	730,000	8,675,000	15,282,000
Equip/Vehicles/Furnishings	239,000	277,000	126,500	450,000	440,000	1,532,500
Other	90,000	90,000	90,000	90,000	90,000	450,000
Total:	1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	17,264,500

Department

Expenditure Type

FY '19

FY '20

FY '21

FY '22

FY '23

Total

GRAND TOTAL

6,954,000

6,052,000

8,112,000

7,634,000

10,262,000

39,014,000

Town of Coventry, Connecticut
Capital Improvement Plan

FY '19 thru FY '28

PROJECTS BY DEPARTMENT

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
CNREF													
CNREF FUND	2	12-GA-001	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	2,345,000
CNREF Total			170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	2,345,000
Culture & Recreation													
Carpet replacement/interior painting:	3	09-cr-004				35,000							35,000
Library	5	09-cr-005					225,000						225,000
Parking lot extension: Library	2	09-cr-006	15,000	15,000	15,000	15,000	15,000						75,000
Patriots Park Improvements	1	09-cr-007					15,000						15,000
Miller Richardson Improvements	3	09-cr-008	15,000										15,000
Laidlaw Park Improvements	3	09-cr-011	15,000										15,000
Creaser Park	3	11-cr-2	18,000										18,000
Canoe/kayak launch	3	15-cr-1	5,000,000										5,000,000
Library expansion	3												5,000,000
Culture & Recreation Total			5,030,000	48,000	15,000	50,000	255,000						5,398,000
Education													
Classroom computerization & network upgrades	1	09-ed-001	150,000	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Classroom Furniture	2	09-ed-011	30,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	425,000
School Carpet replacement	3	09-ed-014		30,000	30,000								60,000
School Energy/electrical/security upgrades/ada	1	12-ED-7			900,000								900,000
tennis courts	3	14-ed-11					25,000						25,000
School Custodial equipment	3	14-ed-3		25,000									25,000
School Maintenance vehicles	3	14-ed-5		35,000			35,000						70,000
School wood Floor refinishing	3	14-ed-6											32,500
CHS Lecture hall seating	3	14-ed-9		70,000									70,000
CHS track resurfacing	4	16-ED-1		65,000									65,000
Kitchen equipment upgrades	2	16-ED-2	27,000										27,000

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Window replacement	3	17-ed-01				5,000,000							5,000,000
replace CGS parking lot	3	18-ED-10			500,000								500,000
Add ac to lecture Hall and LGI	3	18-ED-2				35,000							35,000
Exhaust fan replacements	4	18-ED-3		25,000	25,000								50,000
Fire and security alarm replacement	3	18-ED-4		100,000	100,000								200,000
Roof replacement	2	18-ED-5			2,500,000								2,500,000
PSS Van replacement	2	18-ED-6			50,000								50,000
GHR parking lot replacement	2	18-ED-7			500,000								500,000
Band room Compressor	3	18-ED-8				25,000							25,000
AC replacement	3	18-ED-9		25,000	100,000								125,000
Coventry Academy outfitting	1	19-ED-1	35,000	33,000									68,000
Fiber connections	2	19-ED-2		60,000	60,000								120,000
Café modifications @ CHS	3	19-ED-3		60,000									60,000
GHR Exterior work	n/a	19-ED-4		25,000									25,000
Education Total			242,000	738,000	5,142,500	5,305,000	305,000	245,000	245,000	245,000	245,000	45,000	12,757,500

General Administration

Information Technology	1	09-ga-001	38,000	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	433,000
Revaluation	1	09-ga-002	45,000	45,000			40,000	40,000	60,000	100,000			290,000
Open space acquisition	2	09-ga-005	25,000	25,000	25,000	25,000	25,000	25,000	25,000				175,000
Meeting room addition	3	09-ga-008			500,000								500,000
Town hall Renovations	1	09-ga-009	20,000										20,000
Plan of C & D update	4	14-ga-1	10,000										10,000
Water tower	3	14-ga-2		500,000									500,000
Tracy Shoddy Mill	3	17-ga-1	10,000										10,000
General Administration Total			148,000	610,000	556,000	67,000	68,000	109,000	130,000	146,000	47,000	47,000	1,938,000

Human Services

Elderly Van replacement	3	09-HS-001				60,000							60,000
Human Services Total						60,000							60,000

Public Safety

Police Cruiser/staff cars replacements	1	09-ps-001	41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000
Fire admin/Emergency Manager vehicle	3	09-ps-003			35,000								35,000
Personal Protective Turn-out gear	2	09-ps-004	10,000	10,000	10,000	10,000	10,000	10,000					60,000
Self Contained Breathing Apparatus/ hose etc.	1	09-ps-005	10,000	20,000	20,000	20,000	20,000						90,000
Radio replacement/enhancement	2	09-ps-008	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
ET 311 replacement	2	09-ps-015			450,000								450,000
Service 211 replacement	3	14-ps-2		60,000									60,000
Police technology	2	15-ps-1	37,000	22,000	33,000								92,000
Ambulance replacement	1	18-PS-1				275,000							275,000
Taser replacements	2	19-ps-2	10,000										10,000
Service truck replacements	2	19-ps-3	35,000	35,000									70,000
Forestry truck replacement	2	19-ps-4				50,000			50,000				100,000
engine tanker refurbishment	2	19-ps-5		175,000		200,000							375,000
Police station updates	3	19-PS-6					30,000	10,000		20,000			60,000
Public Safety Total			153,000	374,000	642,000	607,000	154,000	72,000	102,000	72,000	94,000	52,000	2,322,000
Public Works													
Large Dump replacement	1	09-pw-001	200,000	205,000		210,000	215,000	215,000	215,000	215,000			1,475,000
Staff cars	3	09-pw-003		35,000									35,000
Summer Roads	1	09-pw-006	565,000	3,600,000	600,000	600,000	600,000						5,965,000
Large drainage projects	3	09-pw-007	40,000	25,000		35,000							100,000
Large bridges	2	09-pw-008		25,000	560,000	60,000							645,000
Small bridge & culverts	3	09-pw-009		25,000		30,000							55,000
Field irrigation	4	09-pw-011			25,000								25,000
Small Dump trucks	2	09-pw-014			80,000								80,000
Pick up trucks	3	09-pw-015	39,000	37,000					18,500				76,000
Mowers: fine cut, small area	2	09-pw-016			12,500	15,000							46,000
Urban Forestry Stewardship	3	09-pw-018		10,000		10,000		10,000					30,000
Sidewalk extension/repair	4	11-pw-03			15,000								15,000
Wheelloader	2	13-pw-10				225,000							225,000
Open space stewardship	3	13-pw-5			10,000		10,000						20,000
Tri-axle dump	3	13-pw-7				225,000							225,000
Guardrail	3	13-pw-8	15,000							395,000			25,000
Cemetery expansion	3	14-pw-4			30,000								425,000
Sewer expansion-Cheney Lane/ Main & hemlock pt	2	14-pw-6							4,000,000				4,000,000
Sewer Expansion-Upper Oak Grove	3	14-pw-7								500,000			500,000
Plant modifications or Windham Connection	5	14-pw-8					8,000,000						8,000,000
Lake management projects	1	17-pw-1	12,000	30,000	30,000	30,000	30,000	30,000					162,000
CNG gas expansion	1	18-PW-5	90,000	90,000	90,000	90,000	90,000	90,000					540,000
wpcacovira pick-up	2	19-pw-1			34,000								34,000
Relocate transfer station	n/a	19-pw-2	250,000										250,000
Public Works Total			1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	345,000	4,233,500	1,110,000			22,953,000

Department	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	686,000	144,000	47,773,500
GRAND TOTAL													

Town of Coventry, Connecticut
 Capital Improvement Plan

FY '19 thru FY '28

PROJECTS BY CATEGORY

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Buildings													
Carpet replacement/interior painting: Library	09-cr-004	3				35,000							35,000
School Carpet replacements	09-ed-014	3	30,000	30,000	30,000								60,000
Town hall Renovations	09-gr-009	1	20,000		32,500								20,000
School wood Floor refinishing	14-ed-6	3			32,500								32,500
Window replacement	17-ed-01	3				5,000,000							5,000,000
Tracy Shoddy Mill	17-gr-1	3	10,000										10,000
Roof replacement	18-ED-5	2			2,500,000								2,500,000
Coventry Academy outfitting	19-ED-1	1	35,000	33,000									68,000
Café modifications @ CHS	19-ED-3	3	60,000										60,000
Police station updates	19-PS-6	3			30,000		10,000			20,000			60,000
Buildings Total			65,000	123,000	2,562,500	5,035,000	30,000	10,000		20,000			7,845,500
Buildings - Additions													
Meeting room addition	09-gr-008	3			500,000								500,000
Library expansion	15-cr-1	3	5,000,000										5,000,000
Buildings - Additions Total			5,000,000		500,000								5,500,000
Buildings - HVAC & Electrical													
School Energy/electrical/security upgrades/lada	12-ED-7	1			900,000								900,000
Add ac to lecture Hall and LCI	16-ED-2	3				35,000							35,000
Exhaust fan replacements	16-ED-3	4	25,000	25,000									50,000
Fire and security alarm replacement	18-ED-4	3	100,000	100,000									200,000
Band room Compressor	18-ED-8	3				25,000							25,000
AC replacement	18-ED-9	3	25,000	100,000									125,000
Buildings - HVAC & Electrical Total			150,000	1,125,000	60,000								1,335,000

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Equipment													
Personal Protective Turn-out gear	2	09-ps-004	10,000	10,000	10,000	10,000	10,000	10,000					60,000
Self Contained Breathing Apparatus) hose etc.	1	09-ps-005	10,000	20,000	20,000	20,000	20,000						90,000
CNREF FUND	2	12-GA-001	170,000	200,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000		2,345,000
School Custodial equipment	3	14-ed-3		25,000									25,000
CHS Lecture hall seating	3	14-ed-9		70,000									70,000
Kitchen equipment upgrades	2	16-ED-2	27,000										27,000
Taser replacements	2	19-ps-2	10,000										10,000
Equipment Total			227,000	325,000	280,000	305,000	305,000	285,000	300,000	300,000	300,000		2,627,000
Equipment - Computers/software													
Classroom computerization & network upgrades	1	09-ed-001	150,000	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Information Technology	1	09-ga-001	38,000	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	433,000
Police technology	2	15-ps-1	37,000	22,000	33,000								92,000
Fiber connections	2	19-ED-2		60,000	60,000								120,000
Equipment - Computers/software Total			225,000	272,000	434,000	242,000	243,000	244,000	245,000	246,000	247,000	47,000	2,445,000
Equipment - Communication													
Radio replacement/enhancement	2	09-ps-008	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Equipment - Communication Total			10,000	10,000	100,000								
Equipment - Ground Maintenance													
Mowers: fine cut, small area	2	09-pw-016			12,500	15,000			18,500				46,000
Equipment - Ground Maintenance Total					12,500	15,000			18,500				46,000
Equipment - Highway Equip													
Tri-axle dump	3	13-pw-7					225,000						225,000
Equipment - Highway Equip Total							225,000						225,000
Equipment - Office													
Classroom Furniture	2	09-ed-011	30,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	425,000
Equipment - Office Total			30,000	35,000	45,000	45,000	425,000						

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Improvements - Not Building													
Open space stewardship		13-pw-5	3		10,000		10,000						20,000
Improvements - Not Building Total													
				10,000			10,000						20,000
Infrastructure													
Guardrail		13-pw-8	3	15,000	10,000								25,000
tennis courts		14-ed-11	3			90,000	25,000						25,000
CNG gas expansion		18-pw-5	1	90,000	90,000	90,000	90,000	90,000					540,000
Infrastructure Total													
			105,000	90,000	100,000	90,000	115,000	90,000					590,000
Infrastructure - Bridges													
Large bridges		09-pw-008	2	25,000	560,000	60,000							645,000
Infrastructure - Bridges Total													
			25,000	560,000	60,000								645,000
Infrastructure - Culverts major													
Small bridge & culverts		09-pw-009	3	25,000		30,000							55,000
Infrastructure - Culverts major Total													
			25,000		30,000								55,000
Infrastructure - Surface Treated													
replace CGS parking lot		18-ED-10	3		500,000								500,000
GHR parking lot replacement		18-ED-7	2		500,000								500,000
Infrastructure - Surface Treated Total													
					1,000,000								1,000,000
Land													
Open space acquisition		09-ga-005	2	25,000	25,000	25,000	25,000	25,000	25,000	25,000			175,000
Land Total													
			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000			175,000
Land - Grounds Improvements													
Field irrigation		09-pw-011	4		25,000								25,000
Urban Forestry Stewardship		09-pw-018	3	10,000	10,000			10,000					30,000
Land - Grounds Improvements Total													
			10,000	25,000	10,000			10,000					55,000

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Land - Paved Improvements													
Parking lot extension: Library	09-cr-005	5					225,000						225,000
Sidewalk extension/repair	11-pw-03	4			15,000								15,000
CHS track resurfacing	16-ED-1	4		65,000									65,000
Land - Paved Improvements Total			65,000	15,000	15,000	225,000	225,000						305,000
Park Improvements													
Miller Richardson Improvements	09-cr-007	1					15,000						15,000
Laidlaw Park Improvements	09-cr-008	3	15,000										15,000
Creaser Park	09-cr-011	3		15,000									15,000
Canoe/kayak launch	11-cr-2	3		18,000									18,000
Park Improvements Total			15,000	33,000	15,000	15,000	15,000						63,000
Park: Patriots													
Patriots Park Improvements	09-cr-006	2	15,000	15,000	15,000	15,000	15,000						75,000
Park: Patriots Total			15,000	15,000	15,000	15,000	15,000						75,000
Storm Sewer/Drainage													
Large drainage projects	09-pw-007	3	40,000	25,000			35,000						100,000
Storm Sewer/Drainage Total			40,000	25,000			35,000						100,000
Street: Summer Roads													
Summer Roads	09-pw-006	1	565,000	3,600,000	600,000	600,000	600,000						5,965,000
Street: Summer Roads Total			565,000	3,600,000	600,000	600,000	600,000						5,965,000
Unassigned													
Revaluation	09-ga-002	1	45,000	45,000				40,000	60,000	100,000			290,000
Plan of C & D update	14-ga-1	4	10,000										10,000
Cemetery expansion	14-pw-4	3			30,000					395,000			425,000
GHR Exterior work	19-Ed-4	n/a		25,000									25,000
Relocate transfer station	19-pw-2	n/a	250,000										250,000
Unassigned Total			305,000	70,000	30,000	40,000	60,000	40,000	60,000	495,000			1,000,000

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Vehicles - Cars & Light Trucks													
Elderly Van replacement	09-HS-001	3				60,000							60,000
Fire admin/Emergency Manager vehicle	09-ps-003	3			35,000								35,000
Staff cars	09-pw-003	3		35,000									35,000
Pick up trucks	09-pw-015	3	39,000	37,000									76,000
School Maintenance vehicles	14-ed-5	3		35,000		35,000							70,000
PSS Van replacement	18-ED-6	2			50,000				50,000				50,000
Forestry truck replacement	19-ps-4	2			50,000								100,000
wppca/covrra pick-up	19-pw-1	2			34,000								34,000
Vehicles - Cars & Light Trucks Total			39,000	107,000	119,000	110,000	35,000		50,000				460,000
Vehicles - Construction													
Large Dump replacement	09-pw-001	1	200,000	205,000		210,000	215,000	215,000	215,000	215,000			1,475,000
Small Dump trucks	09-pw-014	2			80,000								80,000
Wheelloader	13-pw-10	2				225,000							225,000
Vehicles - Construction Total			200,000	205,000	80,000	435,000	215,000	215,000	215,000	215,000			1,780,000
Vehicles - EMS													
Service truck replacements	19-ps-3	2	35,000	35,000									70,000
Vehicles - EMS Total			35,000	35,000									70,000
Vehicles - Fire Trucks													
ET 311 replacement	09-ps-015	2			450,000								450,000
Service 211 replacement	14-ps-2	3		60,000									60,000
Ambulance replacement	18-PS-1	1				275,000							275,000
engine tanker refurbishment	19-ps-5	2		175,000		200,000							375,000
Vehicles - Fire Trucks Total			235,000	235,000	450,000	475,000							1,160,000
Vehicles - police													
Police Cruiser/staff cars replacements	09-ps-001	1	41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000
Vehicles - police Total			41,000	42,000	84,000	42,000	84,000	42,000	42,000	42,000	84,000	42,000	545,000

Category	#	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	Total
Wastewater													
Sewer expansion-Cheney Lane/ Main & hemlock pt		14-pw-6							4,000,000				4,000,000
Sewer Expansion-Upper Oak Grove		14-pw-7								500,000			500,000
Plant modifications or Windham Connection		14-pw-8					8,000,000						8,000,000
Wastewater Total							8,000,000		4,000,000	500,000			12,500,000
Water													
Water tower		14-ga-2		500,000									500,000
Lake management projects		17-pw-1	12,000	30,000	30,000	30,000	30,000	30,000					162,000
Water Total			12,000	530,000	30,000	30,000	30,000	30,000					662,000
GRAND TOTAL			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	1,046,000	5,010,500	1,873,000	686,000	144,000	47,773,500

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '19 thru FY '23

PROJECTS BY CATEGORY

Category	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Buildings								
Carpet replacement/interior painting: Library	09-cr-004	3				35,000		35,000
School Carpet replacement	09-ed-014	3		30,000	30,000			60,000
Town hall Renovations	09-ga-009	1	20,000					20,000
School wood Floor refinishing	14-ed-6	3			32,500			32,500
Window replacement	17-ed-01	3				5,000,000		5,000,000
Tracy Shoddy Mill	17-ga-1	3	10,000					10,000
Roof replacement	18-ED-5	2			2,500,000			2,500,000
Coventry Academy outfitting	19-ED-1	1	35,000	33,000				68,000
Café modifications @ CHS	19-ED-3	3		60,000				60,000
Police station updates	19-PS-6	3					30,000	30,000
Buildings Total			65,000	123,000	2,562,500	5,035,000	30,000	7,815,500
Buildings - Additions								
Meeting room addition	09-ga-008	3			500,000			500,000
Library expansion	15-cr-1	3	5,000,000					5,000,000
Buildings - Additions Total			5,000,000		500,000			5,500,000
Buildings - HVAC & Electrical								
School Energy/electrical/security upgrades/ada	12-ED-7	1			900,000			900,000
Add ac to lecture Hall and LGI	18-ED-2	3				35,000		35,000
Exhaust fan replacements	18-ED-3	4		25,000	25,000			50,000
Fire and security alarm replacement	18-ED-4	3		100,000	100,000			200,000
Band room Compressor	18-ED-8	3				25,000		25,000
AC replacement	18-ED-9	3		25,000	100,000			125,000
Buildings - HVAC & Electrical Total				150,000	1,125,000	60,000		1,335,000
Equipment								
Personal Protective Turn-out gear	09-ps-004	2	10,000	10,000	10,000	10,000	10,000	50,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	20,000	20,000	20,000	90,000
CNREF FUND	12-GA-001	2	170,000	200,000	250,000	275,000	275,000	1,170,000
School Custodial equipment	14-ed-3	3		25,000				25,000
CHS Lecture hall seating	14-ed-9	3		70,000				70,000
Kitchen equipment upgrades	16-ED-2	2	27,000					27,000
Taser replacements	19-ps-2	2	10,000					10,000
Equipment Total			227,000	325,000	280,000	305,000	305,000	1,442,000
Equipment - Computers/software								
Classroom computerization & network upgrades	09-ed-001	1	150,000	150,000	300,000	200,000	200,000	1,000,000
Information Technology	09-ga-001	1	38,000	40,000	41,000	42,000	43,000	204,000
Police technology	15-ps-1	2	37,000	22,000	33,000			92,000
Fiber connections	19-ED-2	2		60,000	60,000			120,000

Category	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Equipment - Computers/software Total			225,000	272,000	434,000	242,000	243,000	1,416,000
Equipment - Communication								
Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	50,000
Equipment - Communication Total			10,000	10,000	10,000	10,000	10,000	50,000
Equipment - Ground Maintenance								
Mowers: fine cut, small area	09-pw-016	2			12,500	15,000		27,500
Equipment - Ground Maintenance Total					12,500	15,000		27,500
Equipment - Highway Equip								
Tri-axle dump	13-pw-7	3					225,000	225,000
Equipment - Highway Equip Total							225,000	225,000
Equipment - Office								
Classroom Furniture	09-ed-011	2	30,000	35,000	45,000	45,000	45,000	200,000
Equipment - Office Total			30,000	35,000	45,000	45,000	45,000	200,000
Improvements - Not Building								
Open space stewardship	13-pw-5	3			10,000		10,000	20,000
Improvements - Not Building Total					10,000		10,000	20,000
Infrastructure								
Guardrail	13-pw-8	3	15,000		10,000			25,000
tennis courts	14-ed-11	3					25,000	25,000
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	450,000
Infrastructure Total			105,000	90,000	100,000	90,000	115,000	500,000
Infrastructure - Bridges								
Large bridges	09-pw-008	2		25,000	560,000	60,000		645,000
Infrastructure - Bridges Total				25,000	560,000	60,000		645,000
Infrastructure - Culverts major								
Small bridge & culverts	09-pw-009	3		25,000		30,000		55,000
Infrastructure - Culverts major Total				25,000		30,000		55,000
Infrastructure - Surface Treated								
replace CGS parking lot	18-ED-10	3			500,000			500,000
GHR parking lot replacement	18-ED-7	2			500,000			500,000
Infrastructure - Surface Treated Total					1,000,000			1,000,000
Land								
Open space acquisition	09-ga-005	2	25,000	25,000	25,000	25,000	25,000	125,000
Land Total			25,000	25,000	25,000	25,000	25,000	125,000

Category	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Land - Grounds Improvements								
Field irrigation	09-pw-011	4			25,000			25,000
Urban Forestry Stewardship	09-pw-018	3		10,000		10,000		20,000
Land - Grounds Improvements Total				10,000	25,000	10,000		45,000
Land - Paved Improvements								
Parking lot extension: Library	09-cr-005	5					225,000	225,000
Sidewalk extension/repair	11-pw-03	4			15,000			15,000
CHS track resurfacing	16-ED-1	4		65,000				65,000
Land - Paved Improvements Total				65,000	15,000		225,000	305,000
Park Improvements								
Miller Richardson Improvements	09-cr-007	1					15,000	15,000
Laidlaw Park Improvements	09-cr-008	3	15,000					15,000
Creaser Park	09-cr-011	3		15,000				15,000
Canoe/kayak launch	11-cr-2	3		18,000				18,000
Park Improvements Total			15,000	33,000			15,000	63,000
Park: Patriots								
Patriots Park Improvements	09-cr-006	2	15,000	15,000	15,000	15,000	15,000	75,000
Park: Patriots Total			15,000	15,000	15,000	15,000	15,000	75,000
Storm Sewer/Drainage								
Large drainage projects	09-pw-007	3	40,000	25,000			35,000	100,000
Storm Sewer/Drainage Total			40,000	25,000			35,000	100,000
Street: Summer Roads								
Summer Roads	09-pw-006	1	565,000	3,600,000	600,000	600,000	600,000	5,965,000
Street: Summer Roads Total			565,000	3,600,000	600,000	600,000	600,000	5,965,000
Unassigned								
Revaluation	09-ga-002	1	45,000	45,000				90,000
Plan of C&D update	14-ga-1	4	10,000					10,000
Cemetery expansion	14-pw-4	3			30,000			30,000
GHR Exterior work	19-Ed-4	n/a		25,000				25,000
Relocate transfer station	19-pw-2	n/a	250,000					250,000
Unassigned Total			305,000	70,000	30,000			405,000
Vehicles - Cars & Light Trucks								
Elderly Van replacement	09-HS-001	3				60,000		60,000
Fire admin/Emergency Manager vehicle	09-ps-003	3			35,000			35,000
Staff cars	09-pw-003	3		35,000				35,000
Pick up trucks	09-pw-015	3	39,000	37,000				76,000
School Maintenance vehicles	14-ed-5	3		35,000			35,000	70,000
PSS Van replacement	18-ED-6	2			50,000			50,000
Forestry truck replacement	19-ps-4	2				50,000		50,000
wpca/covrra pick-up	19-pw-1	2			34,000			34,000
Vehicles - Cars & Light Trucks Total			39,000	107,000	119,000	110,000	35,000	410,000

Category	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Vehicles - Construction								
Large Dump replacement	09-pw-001	1	200,000	205,000		210,000	215,000	830,000
Small Dump trucks	09-pw-014	2			80,000			80,000
Wheelloader	13-pw-10	2				225,000		225,000
Vehicles - Construction Total			200,000	205,000	80,000	435,000	215,000	1,135,000
Vehicles - EMS								
Service truck replacements	19-ps-3	2	35,000	35,000				70,000
Vehicles - EMS Total			35,000	35,000				70,000
Vehicles - Fire Trucks								
ET 311 replacement	09-ps-015	2			450,000			450,000
Service 211 replacement	14-ps-2	3		60,000				60,000
Ambulance replacement	18-PS-1	1				275,000		275,000
engine tanker refurbishment	19-ps-5	2		175,000		200,000		375,000
Vehicles - Fire Trucks Total				235,000	450,000	475,000		1,160,000
Vehicles - police								
Police Cruiser/staff cars replacements	09-ps-001	1	41,000	42,000	84,000	42,000	84,000	293,000
Vehicles - police Total			41,000	42,000	84,000	42,000	84,000	293,000
Wastewater								
Plant modifications or Windham Connection	14-pw-8	5					8,000,000	8,000,000
Wastewater Total							8,000,000	8,000,000
Water								
Water tower	14-ga-2	3		500,000				500,000
Lake management projects	17-pw-1	1	12,000	30,000	30,000	30,000	30,000	132,000
Water Total			12,000	530,000	30,000	30,000	30,000	632,000
GRAND TOTAL			6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '19 thru FY '23

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
CNREF							
<u>Equipment</u>							
CNREF FUND	170,000	200,000	250,000	275,000	275,000	1,170,000	1,175,000
<i>Sub-Total</i>	170,000	200,000	250,000	275,000	275,000	1,170,000	1,175,000
Department Total:	170,000	200,000	250,000	275,000	275,000	1,170,000	1,175,000
Culture & Recreation							
<u>Buildings</u>							
Carpet replacement/interior painting: Library				35,000		35,000	
<i>Sub-Total</i>				35,000		35,000	
<u>Buildings - Additions</u>							
Library expansion	5,000,000					5,000,000	
<i>Sub-Total</i>	5,000,000					5,000,000	
<u>Land - Paved Improvements</u>							
Parking lot extension: Library					225,000	225,000	
<i>Sub-Total</i>					225,000	225,000	
<u>Park Improvements</u>							
Miller Richardson Improvements					15,000	15,000	
Laidlaw Park Improvements	15,000					15,000	
Creaser Park		15,000				15,000	
Canoe/kayak launch		18,000				18,000	
<i>Sub-Total</i>	15,000	33,000			15,000	63,000	
<u>Park: Patriots</u>							
Patriots Park Improvements	15,000	15,000	15,000	15,000	15,000	75,000	
<i>Sub-Total</i>	15,000	15,000	15,000	15,000	15,000	75,000	
Department Total:	5,030,000	48,000	15,000	50,000	255,000	5,398,000	
Education							
<u>Buildings</u>							
School Carpet replacement		30,000	30,000			60,000	
School wood Floor refinishing			32,500			32,500	
Window replacement					5,000,000	5,000,000	
Roof replacement			2,500,000			2,500,000	
Coventry Academy outfitting	35,000	33,000				68,000	
Café modifications @ CHS		60,000				60,000	
<i>Sub-Total</i>	35,000	123,000	2,562,500	5,000,000		7,720,500	

Department

Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
<u>Buildings - HVAC & Electrical</u>							
School Energy/electrical/security upgrades/ada			900,000			900,000	
Add ac to lecture Hall and LGI				35,000		35,000	
Exhaust fan replacements		25,000	25,000			50,000	
Fire and security alarm replacement		100,000	100,000			200,000	
Band room Compressor				25,000		25,000	
AC replacement		25,000	100,000			125,000	
Sub-Total		150,000	1,125,000	60,000		1,335,000	
<u>Equipment</u>							
School Custodial equipment		25,000				25,000	
CHS Lecture hall seating		70,000				70,000	
Kitchen equipment upgrades	27,000					27,000	
Sub-Total	27,000	95,000				122,000	
<u>Equipment - Computers/software</u>							
Classroom computerization & network upgrades	150,000	150,000	300,000	200,000	200,000	1,000,000	800,000
Fiber connections		60,000	60,000			120,000	
Sub-Total	150,000	210,000	360,000	200,000	200,000	1,120,000	800,000
<u>Equipment - Office</u>							
Classroom Furniture	30,000	35,000	45,000	45,000	45,000	200,000	225,000
Sub-Total	30,000	35,000	45,000	45,000	45,000	200,000	225,000
<u>Infrastructure</u>							
tennis courts					25,000	25,000	
Sub-Total					25,000	25,000	
<u>Infrastructure - Surface Treated</u>							
replace CGS parking lot			500,000			500,000	
GHR parking lot replacement			500,000			500,000	
Sub-Total			1,000,000			1,000,000	
<u>Land - Paved Improvements</u>							
CHS track resurfacing		65,000				65,000	
Sub-Total		65,000				65,000	
<u>Unassigned</u>							
GHR Exterior work		25,000				25,000	
Sub-Total		25,000				25,000	
<u>Vehicles - Cars & Light Trucks</u>							
School Maintenance vehicles		35,000			35,000	70,000	
PSS Van replacement			50,000			50,000	
Sub-Total		35,000	50,000		35,000	120,000	
Department Total:	242,000	738,000	5,142,500	5,305,000	305,000	11,732,500	1,025,000

General Administration

Buildings

Town hall Renovations	20,000					20,000	
Tracy Shoddy Mill	10,000					10,000	
Sub-Total	30,000					30,000	

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
<u>Buildings - Additions</u>							
Meeting room addition			500,000			500,000	
<i>Sub-Total</i>			500,000			500,000	
<u>Equipment - Computers/software</u>							
Information Technology	38,000	40,000	41,000	42,000	43,000	204,000	229,000
<i>Sub-Total</i>	38,000	40,000	41,000	42,000	43,000	204,000	229,000
<u>Land</u>							
Open space acquisition	25,000	25,000	25,000	25,000	25,000	125,000	50,000
<i>Sub-Total</i>	25,000	25,000	25,000	25,000	25,000	125,000	50,000
<u>Unassigned</u>							
Revaluation	45,000	45,000				90,000	200,000
Plan of C&D update	10,000					10,000	
<i>Sub-Total</i>	55,000	45,000				100,000	200,000
<u>Water</u>							
Water tower		500,000				500,000	
<i>Sub-Total</i>		500,000				500,000	
Department Total:	148,000	610,000	566,000	67,000	68,000	1,459,000	479,000

Human Services

Vehicles - Cars & Light Trucks

Elderly Van replacement				60,000		60,000	
<i>Sub-Total</i>				60,000		60,000	
Department Total:				60,000		60,000	

Public Safety

Buildings

Police station updates					30,000	30,000	30,000
<i>Sub-Total</i>					30,000	30,000	30,000

Equipment

Personal Protective Turn-out gear	10,000	10,000	10,000	10,000	10,000	50,000	10,000
Self Contained Breathing Apparatus\ hose etc.	10,000	20,000	20,000	20,000	20,000	90,000	
Taser replacements	10,000					10,000	
<i>Sub-Total</i>	30,000	30,000	30,000	30,000	30,000	150,000	10,000

Equipment - Computers/software

Police technology	37,000	22,000	33,000			92,000	
<i>Sub-Total</i>	37,000	22,000	33,000			92,000	

Equipment - Communication

Radio replacement/enhancement	10,000	10,000	10,000	10,000	10,000	50,000	50,000
<i>Sub-Total</i>	10,000	10,000	10,000	10,000	10,000	50,000	50,000

Vehicles - Cars & Light Trucks

Fire admin/Emergency Manager vehicle			35,000			35,000	
Forestry truck replacement				50,000		50,000	50,000
<i>Sub-Total</i>			35,000	50,000		85,000	50,000

Department

Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
<u>Vehicles - EMS</u>							
Service truck replacements	35,000	35,000				70,000	
<i>Sub-Total</i>	35,000	35,000				70,000	
<u>Vehicles - Fire Trucks</u>							
ET 311 replacement			450,000			450,000	
Service 211 replacement		60,000				60,000	
Ambulance replacement				275,000		275,000	
engine tanker refurbishment		175,000		200,000		375,000	
<i>Sub-Total</i>		235,000	450,000	475,000		1,160,000	
<u>Vehicles - police</u>							
Police Cruiser/staff cars replacements	41,000	42,000	84,000	42,000	84,000	293,000	252,000
<i>Sub-Total</i>	41,000	42,000	84,000	42,000	84,000	293,000	252,000
Department Total:	153,000	374,000	642,000	607,000	154,000	1,930,000	392,000

Public Works

<u>Equipment - Ground Maintenance</u>							
Mowers: fine cut, small area			12,500	15,000		27,500	38,500
<i>Sub-Total</i>			12,500	15,000		27,500	38,500
<u>Equipment - Highway Equip</u>							
Tri-axle dump					225,000	225,000	
<i>Sub-Total</i>					225,000	225,000	
<u>Improvements - Not Building</u>							
Open space stewardship			10,000		10,000	20,000	
<i>Sub-Total</i>			10,000		10,000	20,000	
<u>Infrastructure</u>							
Guardrail	15,000		10,000			25,000	
CNG gas expansion	90,000	90,000	90,000	90,000	90,000	450,000	90,000
<i>Sub-Total</i>	105,000	90,000	100,000	90,000	90,000	475,000	90,000
<u>Infrastructure - Bridges</u>							
Large bridges		25,000	560,000	60,000		645,000	
<i>Sub-Total</i>		25,000	560,000	60,000		645,000	
<u>Infrastructure - Culverts major</u>							
Small bridge & culverts		25,000		30,000		55,000	
<i>Sub-Total</i>		25,000		30,000		55,000	
<u>Land - Grounds Improvements</u>							
Field irrigation			25,000			25,000	
Urban Forestry Stewardship		10,000		10,000		20,000	10,000
<i>Sub-Total</i>		10,000	25,000	10,000		45,000	10,000
<u>Land - Paved Improvements</u>							
Sidewalk extension/repair			15,000			15,000	
<i>Sub-Total</i>			15,000			15,000	
<u>Storm Sewer/Drainage</u>							
Large drainage projects	40,000	25,000			35,000	100,000	

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
<i>Sub-Total</i>	40,000	25,000			35,000	100,000	
<u>Street: Summer Roads</u>							
Summer Roads	565,000	3,600,000	600,000	600,000	600,000	5,965,000	
<i>Sub-Total</i>	565,000	3,600,000	600,000	600,000	600,000	5,965,000	
<u>Unassigned</u>							
Cemetery expansion			30,000			30,000	395,000
Relocate transfer station	250,000					250,000	
<i>Sub-Total</i>	250,000		30,000			280,000	395,000
<u>Vehicles - Cars & Light Trucks</u>							
Staff cars		35,000				35,000	
Pick up trucks	39,000	37,000				76,000	
wpcal/covrra pick-up			34,000			34,000	
<i>Sub-Total</i>	39,000	72,000	34,000			145,000	
<u>Vehicles - Construction</u>							
Large Dump replacement	200,000	205,000		210,000	215,000	830,000	645,000
Small Dump trucks			80,000			80,000	
Wheelloader				225,000		225,000	
<i>Sub-Total</i>	200,000	205,000	80,000	435,000	215,000	1,135,000	645,000
<u>Wastewater</u>							
Plant modifications or Windham Connection					8,000,000	8,000,000	
<i>Sub-Total</i>					8,000,000	8,000,000	
<u>Water</u>							
Lake management projects	12,000	30,000	30,000	30,000	30,000	132,000	30,000
<i>Sub-Total</i>	12,000	30,000	30,000	30,000	30,000	132,000	30,000
Department Total:	1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	17,264,500	1,208,500
GRAND TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000	4,279,500

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '19 thru FY '23

CATEGORY SUMMARY BY DEPARTMENT

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
CNREF							
Equipment	170,000	200,000	250,000	275,000	275,000	1,170,000	
Department Total	170,000	200,000	250,000	275,000	275,000	1,170,000	
Culture & Recreation							
Buildings				35,000		35,000	
Buildings - Additions	5,000,000					5,000,000	
Land - Paved Improvements					225,000	225,000	
Park Improvements	15,000	33,000			15,000	63,000	
Park: Patriots	15,000	15,000	15,000	15,000	15,000	75,000	
Department Total	5,030,000	48,000	15,000	50,000	255,000	5,398,000	
Education							
Buildings	35,000	123,000	2,562,500	5,000,000		7,720,500	
Buildings - HVAC & Electrical		150,000	1,125,000	60,000		1,335,000	
Equipment	27,000	95,000				122,000	
Equipment - Computers/software	150,000	210,000	360,000	200,000	200,000	1,120,000	
Equipment - Office	30,000	35,000	45,000	45,000	45,000	200,000	
Infrastructure					25,000	25,000	
Infrastructure - Surface Treated			1,000,000			1,000,000	
Land - Paved Improvements		65,000				65,000	
Unassigned		25,000				25,000	
Vehicles - Cars & Light Trucks		35,000	50,000		35,000	120,000	
Department Total	242,000	738,000	5,142,500	5,305,000	305,000	11,732,500	
General Administration							
Buildings	30,000					30,000	
Buildings - Additions			500,000			500,000	
Equipment - Computers/software	38,000	40,000	41,000	42,000	43,000	204,000	
Land	25,000	25,000	25,000	25,000	25,000	125,000	
Unassigned	55,000	45,000				100,000	
Water		500,000				500,000	
Department Total	148,000	610,000	566,000	67,000	68,000	1,459,000	
Human Services							
Vehicles - Cars & Light Trucks				60,000		60,000	
Department Total				60,000		60,000	
Public Safety							
Buildings					30,000	30,000	

Department Category	FY '19	FY '20	FY '21	FY '22	FY '23	Total	Future
Equipment	30,000	30,000	30,000	30,000	30,000	150,000	
Equipment - Computers/software	37,000	22,000	33,000			92,000	
Equipment - Communication	10,000	10,000	10,000	10,000	10,000	50,000	
Vehicles - Cars & Light Trucks			35,000	50,000		85,000	
Vehicles - EMS	35,000	35,000				70,000	
Vehicles - Fire Trucks		235,000	450,000	475,000		1,160,000	
Vehicles - police	41,000	42,000	84,000	42,000	84,000	293,000	
Department Total	153,000	374,000	642,000	607,000	154,000	1,930,000	
Public Works							
Equipment - Ground Maintenance			12,500	15,000		27,500	
Equipment - Highway Equip					225,000	225,000	
Improvements - Not Building			10,000		10,000	20,000	
Infrastructure	105,000	90,000	100,000	90,000	90,000	475,000	
Infrastructure - Bridges		25,000	560,000	60,000		645,000	
Infrastructure - Culverts major		25,000		30,000		55,000	
Land - Grounds Improvements		10,000	25,000	10,000		45,000	
Land - Paved Improvements			15,000			15,000	
Storm Sewer/Drainage	40,000	25,000			35,000	100,000	
Street: Summer Roads	565,000	3,600,000	600,000	600,000	600,000	5,965,000	
Unassigned	250,000		30,000			280,000	
Vehicles - Cars & Light Trucks	39,000	72,000	34,000			145,000	
Vehicles - Construction	200,000	205,000	80,000	435,000	215,000	1,135,000	
Wastewater					8,000,000	8,000,000	
Water	12,000	30,000	30,000	30,000	30,000	132,000	
Department Total	1,211,000	4,082,000	1,496,500	1,270,000	9,205,000	17,264,500	
GRAND TOTAL	6,954,000	6,052,000	8,112,000	7,634,000	10,262,000	39,014,000	

