

Capital Improvement Budget Town of Coventry, CT



Town Manager's Proposed Budget For Fiscal Year 2019-2020 To Fiscal Year 2024-2025

Presented to the Planning & Zoning February 25, 2019

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

Wednesday, February 20, 2019

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.: Oct. 16, 2018

Completed Capital Budget forms returned to Town Manager (including Board of Education) : Dec 7, 2018

Capital Budget discussion & presentation before Council: March, 2019

Capital Budget forwarded to Planning & Zoning: February 22, 2019

Planning & Zoning 8-24 Review: February 25, 2019

Town Manager's budget submission: February 26, 2019

Hearing Legal Notice deadline: Feb. 22, 2019

Public Budget Hearing: March 7, 2019

Council adjustment deadline April 1, 2019

Town meeting Legal notice deadline: April 11, 2019

Annual Town Meeting: April 27, 2019

Adjourned Town Meeting/Referendum: May 7, 2019

SCHOOL VACATION DATES

Feb 18, 190

March 8,

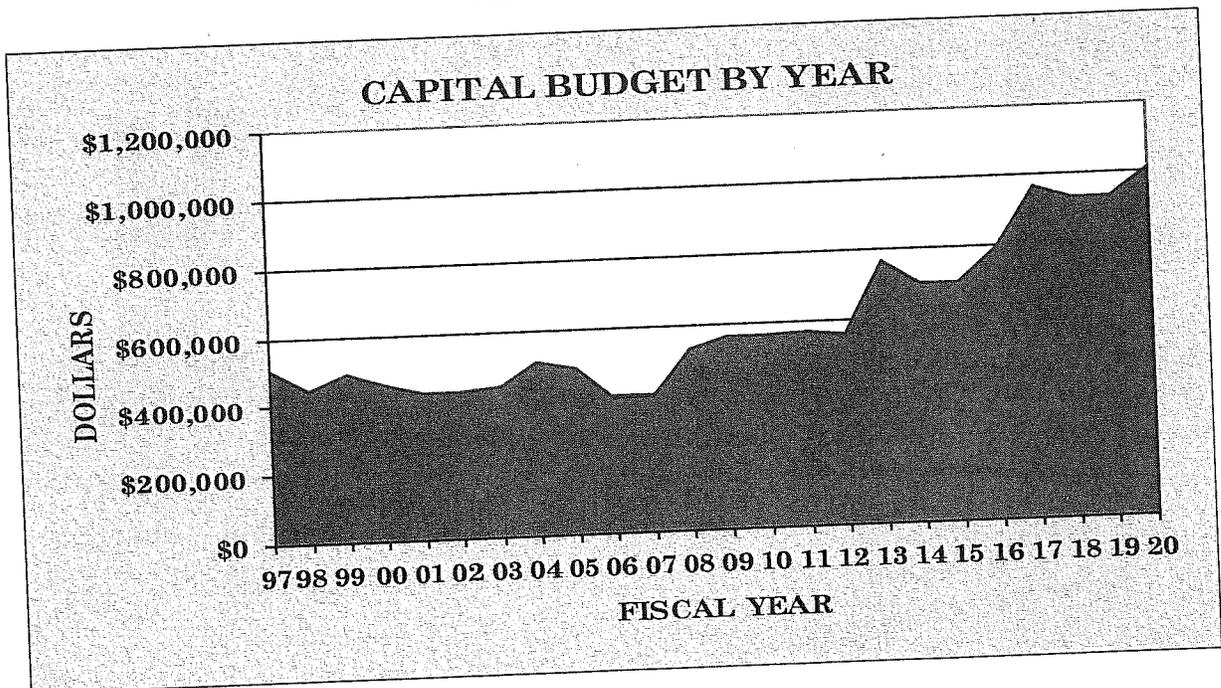
April 15-19 Spring Break

CAPITAL IMPROVEMENT PROGRAM: FY 2019-2024

PROGRAM DESCRIPTION

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY
FISCAL YEAR 19-20

	Adopted 18/19	Requested 19/20	Increase/ Decrease
Estimated Revenues			
General	\$ 932,000	\$ 1,012,000	\$ 80,000
Town Aid Road	145,000	300,000	155,000
LOCIP	100,000	100,000	-
Capital Non-Recurring Reserve	90,000	108,000	18,000
State & Federal Grants	1,045,000	2,954,520	1,909,520
Notes & Bonds	4,000,000	4,000,000	-
Other	287,000	173,480	(113,520)
Lease Purchase	155,000	370,000	215,000
TOTAL	\$ 6,754,000	\$ 9,018,000	\$ 2,264,000
Estimated Expenditures			
General Administration	\$ 138,000	\$ 70,000	\$ (68,000)
Public Safety	116,000	220,000	104,000
Public Works	1,083,000	7,796,000	6,713,000
Human Services	-	-	-
Culture & Recreation	5,030,000	45,000	(4,985,000)
Education	217,000	717,000	500,000
Reserve for Capital (CNREF)	170,000	170,000	-
TOTAL	\$ 6,754,000	\$ 9,018,000	\$ 2,264,000



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 \$1,012,000 is requested, an increase of \$80,000 from last year's Capital Budget. 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. Sixteen (16) projects are planned for this activity. They include:

1 Summer Road Program (partial-see also Town Aid)	\$ 300,000
2 School Computers	150,000
3 Town Hall Computer Upgrades	40,000
4 Classroom furniture	30,000
5 Police SUV vehicle	43,000
6 SCBA fire paks\ hose	10,000
7 Fire gear	10,000
8 Open Space Fund	15,000
9 Revaluation YR3	15,000
10 CNREF	170,000
11 Urban forestry stewardship	30,000
12 DPW pick-up truck	40,000
13 School maintenance vehicle	37,000
14 Engine tanker refurbishment	50,000
15 Police technology	12,000
16 Lake management	60,000
TOTAL	<u>\$ 1,012,000</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 \$300,000 in Town Aid for Roads (TAR) funds from the State. TAR funds are supplemented by \$300,000 of local funds for a total summer roads program of \$600,000.

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	\$20,000
2	Creaser Park improvements	20,000
3	Sidewalk extension/repair	15,000
4	Large Drainage projects	25,000
5	Guardrail	10,000
6	Open Space stewardship	10,000
	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. Two purchases out of this fund are proposed, the third of seven annual payments to CT Natural Gas for our share of extending the gas pipeline into our town for \$90,000 and the purchase of a vehicle lift for \$18,000. This will allow a net increase into the fund of \$62,000.

STATE & FEDERAL GRANTS

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

1	DOT Bridge Grant – Hop River Road Bridge Replacement	\$2,859,520
2	State Diesel Emission Reduction Act Program Grant	50,000
3	Lake management	45,000
	Total	\$2,954,540

NOTES & BONDS

The Town borrows money from time to time to finance large expenditures beyond the Town's ability to pay on a cash basis. To borrow money or undertake a project of more than \$100,000, approval of a Town meeting and referendum is required in accordance with Section 9-3 of the Town Charter. A \$4,000,000 bond proposal is recommended for the May vote. \$3,000,000 is proposed for a 3-year road improvement program to allow reconstruction and treatments of local roads. Additionally, \$500,000 is planned to reconstruct the parking lot at Coventry Grammar School to increase parking and separate out the bus lane from other parking for safety purposes. \$500,000 is also proposed for the Town's share of the 20% match to replace Hope River Road bridge in conjunction with a Federal Bridge grant. Columbia will pay a portion based upon the taxable levy of the two towns. Two lease purchases are also proposed to replace a large dump truck and a roadside mower. The new debt for these projects will be offset by debt from paid off projects so that this area of the budget will not require a tax increase to cover the expenses of this essential projects.

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 for the on-going operation of Verizon phones used by emergency responders, the Everbridge system, and vehicle location systems. The planned replacement of the COVRRRA/Sewer pickup truck will be paid for from the respective funds. In addition, in connection with the Hop River Road Bridge replacement, local funds are needed to supplement the 80% which will be funded through grant proceeds. The 20% locally funded portion will be split between the town of Coventry and Columbia, based on the average past three years' tax revenue as defined by State Statute. Columbia's estimated portion, \$114,480 has been included below.

1.	Patriots Park improvements	Recreation fund	\$5,000
2.	Tower equipment	Radio Tower fund	\$10,000
3.	Hop River Road Bridge Replacement	Town of Columbia	\$114,480
4.	Nathan Hale Cemetery wall repair	Cemetery Fund	\$10,000
5.	Pickup truck	50% COVRRRA/ 50% Sewer Fund	\$34,000
	Total		\$173,480

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 to purchase a large fully equipped dump truck with a cost of \$200,000. The Town has received a grant of approximately \$50,000 to help offset the cost of this purchase, leaving \$155,000 to be financed through a lease purchase (7-year lease for \$24,900 annually). In addition, the Town intends to lease purchase the upgrades to the public works radio system for \$85,000 and purchase a new roadside mower for \$130,000 (5-year lease for \$46,550 annually). These amounts will be offset by two retiring lease obligations, with annual payments totaling of \$49,606.

CAPITAL IMPROVEMENT PLAN

SUMMARY

Town of Coventry, Connecticut

Capital Improvement Plan

FY '20 thru FY '24

DEPARTMENT SUMMARY

Department	FY '20	FY '21	FY '22	FY '23	FY '24	Total
CNREF	170,000	250,000	275,000	275,000	275,000	1,245,000
Culture & Recreation	45,000	1,068,000	75,000	55,000	15,000	1,258,000
Education	717,000	2,309,500	3,460,000	415,000	5,280,000	12,181,500
General Administration	70,000	66,000	1,067,000	68,000	129,000	1,400,000
Human Services			60,000			60,000
Public Safety	220,000	880,000	564,000	176,000	154,000	1,994,000
Public Works	7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	12,558,500
TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '20 thru FY '24

EXPENDITURE TYPE SUMMARY

Expenditure Type	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Land Acquisition	15,000	25,000	25,000	25,000	25,000	115,000
Construction/Maintenance	7,824,000	3,602,500	4,905,000	865,000	5,845,000	23,041,500
Equip/Vehicles/Furnishings	904,000	1,708,500	1,551,000	979,000	648,000	5,790,500
Other	275,000	340,000	365,000	365,000	405,000	1,750,000
TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '20 thru FY '24

EXPENDITURES AND SOURCES SUMMARY

Department	FY '20	FY '21	FY '22	FY '23	FY '24	Total
CNREF	170,000	250,000	275,000	275,000	275,000	1,245,000
Culture & Recreation	45,000	1,068,000	75,000	55,000	15,000	1,258,000
Education	717,000	2,309,500	3,460,000	415,000	5,280,000	12,181,500
General Administration	70,000	66,000	1,067,000	68,000	129,000	1,400,000
Human Services			60,000			60,000
Public Safety	220,000	880,000	564,000	176,000	154,000	1,994,000
Public Works	7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	12,558,500
EXPENDITURE TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Source	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Bonding	4,000,000	1,866,300	3,880,000		5,000,000	14,746,300
Cafeteria fund		40,000		45,000		85,000
Capital NonRecurring Fund	108,000	90,000	90,000	90,000	90,000	468,000
Cemetery fund	10,000			30,000		40,000
COVRRRA	17,000	200,000				217,000
Donations\cost share\non gov't grant	114,480					114,480
EMS fund			325,000			325,000
General Fund	1,012,000	1,906,000	1,551,000	1,214,000	1,203,000	6,886,000
Lease/Purchase	370,000	610,000	435,000	440,000	215,000	2,070,000
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	3,254,520	848,700	450,000	300,000	300,000	5,153,220
Tower rental income	10,000	10,000	10,000	10,000	10,000	50,000
SOURCE TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '20 thru FY '24

CATEGORY SUMMARY

Category	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Buildings		1,122,500	2,745,000	30,000	5,065,000	8,962,500
Buildings - Additions			500,000			500,000
Buildings - HVAC & Electrical		1,515,000	100,000			1,615,000
Equipment	20,000	177,000	35,000	155,000	40,000	427,000
Equipment - Computers/software	202,000	425,000	242,000	243,000	244,000	1,356,000
Equipment - Communication	95,000	10,000	10,000	10,000	10,000	135,000
Equipment - Ground Maintenance		47,500	15,000			62,500
Equipment - Highway Equip	148,000			225,000		373,000
Equipment - Office	30,000	45,000	95,000	45,000	45,000	260,000
Improvements - Not Building	10,000	200,000		10,000		220,000
Infrastructure	270,000	350,000	365,000	400,000	380,000	1,765,000
Infrastructure - Asphalt Roadway				30,000		30,000
Infrastructure - Bridges	3,474,000					3,474,000
Infrastructure - Culverts major		25,000	30,000			55,000
Infrastructure - Surface Treated	500,000		300,000			800,000
Land	15,000	25,000	25,000	25,000	25,000	115,000
Land - Grounds Improvements	30,000	20,000	30,000		30,000	110,000
Land - Paved Improvements	15,000	65,000				80,000
Park Improvements	20,000	43,000	20,000	40,000		123,000
Park: Patriots	25,000	25,000	20,000	15,000	15,000	100,000
Storm Sewer/Drainage	25,000		35,000		45,000	105,000
Street: Summer Roads	3,600,000	600,000	600,000	600,000	600,000	6,000,000
Unassigned	25,000	50,000	20,000	30,000	40,000	165,000
Vehicles - Cars & Light Trucks	111,000	85,000	130,000		50,000	376,000
Vehicles - Construction	205,000	80,000	435,000	215,000	215,000	1,150,000
Vehicles - Fire Trucks	50,000	605,000	475,000			1,130,000
Vehicles - police	43,000	86,000	44,000	86,000	44,000	303,000
Wastewater						
Water	105,000	75,000	575,000	75,000	75,000	905,000
TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '20 thru FY '24

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '20				
CNREF FUND	CNREF	12-GA-001	2	170,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	25,000
Creaser Park	Culture & Recreation	09-cr-011	3	20,000
Classroom computerization & network upgrades	Education	09-ed-001	1	150,000
Classroom Furniture	Education	09-ed-011	2	30,000
School Maintenance vehicles	Education	14-ed-005	3	37,000
Replace CGS parking lot	Education	18-ED-010	3	500,000
Information Technology	General Administration	09-ga-001	1	40,000
Revaluation	General Administration	09-ga-002	1	15,000
Open space acquisition	General Administration	09-ga-005	2	15,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	43,000
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	95,000
Police technology	Public Safety	15-ps-001	2	12,000
engine tanker refurbishment	Public Safety	19-ps-005	2	50,000
Large Dump replacement	Public Works	09-pw-001	1	205,000
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	3,474,000
Pick up trucks	Public Works	09-pw-015	3	40,000
Urban Forestry Stewardship	Public Works	09-pw-018	3	30,000
Sidewalk extension/repair	Public Works	11-pw-003	4	15,000
Open space stewardship	Public Works	13-pw-005	3	10,000
Guardrail	Public Works	13-pw-008	3	10,000
Cemetery expansion/improvements	Public Works	14-pw-004	3	10,000
Lake management projects	Public Works	17-pw-1	1	105,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
wpcal/covrra pick-up	Public Works	19-pw-1	2	34,000
Roadside Mower	Public Works	20-PW-1	2	130,000
Vehicle lift	Public Works	20-PW-2	2	18,000
Total for FY '20				9,018,000

FY '21				
CNREF FUND	CNREF	12-GA-001	2	250,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	25,000
Creaser Park	Culture & Recreation	09-cr-011	3	25,000
Canoe/kayak launch	Culture & Recreation	11-cr-002	3	18,000
Library renovation	Culture & Recreation	15-cr-001	2	1,000,000
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-007	1	1,415,000
School Custodial equipment	Education	14-ed-003	3	25,000

Project Name	Department	Project #	Priority	Project Cost
School wood Floor refinishing	Education	14-ed-006	3	32,500
CHS track resurfacing	Education	16-ED-1	4	65,000
Kitchen equipment upgrades	Education	16-ED-2	2	40,000
PSS Van replacement	Education	18-ED-006	2	50,000
AC replacement	Education	18-ED-009	3	100,000
Fiber connections	Education	19-ED-002	2	60,000
Café Modifications @ CHS	Education	19-ED-003	3	60,000
GHR Exterior work	Education	19-ED-004	2	20,000
Utility vehicle	Education	20-ED-01	4	35,000
Kitchen equipment replacement to Natural gas	Education	20-ED-2	3	32,000
Information Technology	General Administration	09-ga-001	1	41,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	86,000
Fire admin/Emergency Manager vehicle	Public Safety	09-ps-003	3	35,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	15,000
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
Police technology	Public Safety	15-ps-001	2	24,000
engine tanker refurbishment	Public Safety	19-ps-005	2	75,000
Marine Patrol boat	Public Safety	20-PS-1	2	45,000
Small Rescue truck	Public Safety	20-PS-2	3	80,000
Generator replacement - CVFA substation	Public Safety	20-PS-3	3	30,000
Fire Pond maintenance and creation	Public Safety	20-PS-4	3	10,000
Summer Roads	Public Works	09-pw-006	1	600,000
Small bridge & culverts	Public Works	09-pw-009	3	25,000
Field Irrigation	Public Works	09-pw-011	4	20,000
Small Dump trucks	Public Works	09-pw-014	2	80,000
Mowers: fine cut, small area	Public Works	09-pw-016	2	12,500
Lake management projects	Public Works	17-pw-1	1	75,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Relocate transfer station	Public Works	19-pw-2	2	200,000
Total for FY '21				5,676,000

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	20,000
Miller Richardson Improvements	Culture & Recreation	09-cr-007	1	10,000
Laidlaw Park Improvements	Culture & Recreation	09-cr-008	3	10,000
Classroom computerization & network upgrades	Education	09-ed-001	1	200,000
Classroom Furniture	Education	09-ed-011	2	45,000
School Carpet replacement	Education	09-ed-014	3	30,000
School Maintenance vehicles	Education	14-ed-005	3	35,000
Add AC to lecture Hall and LGI	Education	18-ED-002	3	50,000
Roof replacement	Education	18-ED-005	2	2,500,000
GHR parking lot replacement	Education	18-ED-007	2	300,000
Band Room Compressor	Education	18-ED-008	3	25,000
AC replacement	Education	18-ED-009	3	25,000
Water filtration replacement	Education	20-ED-3	2	20,000
Fireproof File cabinets	Education	20-ED-4	3	50,000
Relocate High School Weight Room	Education	20-ED-5	3	180,000
Information Technology	General Administration	09-ga-001	1	42,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Meeting room addition	General Administration	09-ga-008	3	500,000

Project Name	Department	Project #	Priority	Project Cost
Water tower	General Administration	14-ga-002	3	500,000
Elderly Van replacement	Human Services	09-HS-001	3	60,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	44,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	20,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	15,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
Ambulance replacement	Public Safety	18-ps-001	1	325,000
engine tanker refurbishment	Public Safety	19-ps-005	2	150,000
Large Dump replacement	Public Works	09-pw-001	1	210,000
Staff cars	Public Works	09-pw-003	3	35,000
Summer Roads	Public Works	09-pw-006	1	600,000
Large drainage projects	Public Works	09-pw-007	3	35,000
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	30,000
Wheelloader	Public Works	13-pw-010	2	225,000
Lake management projects	Public Works	17-pw-1	1	75,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Total for FY '22				6,846,000

FY '23

CNREF FUND	CNREF	12-GA-001	2	275,000
Patriots Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Miller Richardson Improvements	Culture & Recreation	09-cr-007	1	15,000
Laidlaw Park Improvements	Culture & Recreation	09-cr-008	3	25,000
Classroom computerization & network upgrades	Education	09-ed-001	1	200,000
Classroom Furniture	Education	09-ed-011	2	45,000
CHS Lecture hall seating	Education	14-ed-009	3	70,000
Tennis Courts	Education	14-ed-011	3	25,000
Kitchen equipment upgrades	Education	16-ED-2	2	45,000
Crack Sealing of school parking lots	Education	18-ED-1	2	30,000
Information Technology	General Administration	09-ga-001	1	43,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	86,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	20,000
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-006	3	30,000
Fire Pond maintenance and creation	Public Safety	20-PS-4	3	10,000
Large Dump replacement	Public Works	09-pw-001	1	215,000
Summer Roads	Public Works	09-pw-006	1	600,000
Open space stewardship	Public Works	13-pw-005	3	10,000
Tri-axle dump	Public Works	13-pw-007	3	225,000
Cemetery expansion/improvements	Public Works	14-pw-004	3	30,000
Lake management projects	Public Works	17-pw-1	1	75,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Total for FY '23				2,234,000

FY '24

CNREF FUND	CNREF	12-GA-001	2	275,000
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
School wood Floor refinishing	Education	14-ed-006	3	35,000
Window replacement	Education	17-ed-01	3	5,000,000

Project Name	Department	Project #	Priority	Project Cost
Information Technology	General Administration	09-ga-001	1	44,000
Revaluation	General Administration	09-ga-002	1	40,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Town Hall Renovations	General Administration	09-ga-009	1	20,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	44,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	20,000
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
Forestry truck replacement	Public Safety	19-ps-004	2	50,000
Police station updates	Public Safety	19-ps-006	3	10,000
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	45,000
Urban Forestry Stewardship	Public Works	09-pw-018	3	30,000
Guardrail	Public Works	13-pw-008	3	15,000
Lake management projects	Public Works	17-pw-1	1	75,000
CNG gas expansion	Public Works	18-PW-5	1	90,000
Total for FY '24				6,923,000
GRAND TOTAL				30,697,000

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '20 thru FY '24

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
CNREF								
CNREF FUND	12-GA-001	2	170,000	250,000	275,000	275,000	275,000	1,245,000
CNREF Total			170,000	250,000	275,000	275,000	275,000	1,245,000
Culture & Recreation								
Carpet replacement/interior painting: Library	09-cr-004	3			35,000			35,000
Patriots Park Improvements	09-cr-006	2	25,000	25,000	20,000	15,000	15,000	100,000
Miller Richardson Improvements	09-cr-007	1			10,000	15,000		25,000
Laidlaw Park Improvements	09-cr-008	3			10,000	25,000		35,000
Creaser Park	09-cr-011	3	20,000	25,000				45,000
Canoe/kayak launch	11-cr-002	3		18,000				18,000
Library renovation	15-cr-001	2		1,000,000				1,000,000
Culture & Recreation Total			45,000	1,068,000	75,000	55,000	15,000	1,258,000
Education								
Classroom computerization & network upgrades	09-ed-001	1	150,000	300,000	200,000	200,000	200,000	1,050,000
Classroom Furniture	09-ed-011	2	30,000	45,000	45,000	45,000	45,000	210,000
School Carpet replacement	09-ed-014	3		30,000	30,000			60,000
School Energy/electrical/security upgrades/ada	12-ed-007	1		1,415,000				1,415,000
School Custodial equipment	14-ed-003	3		25,000				25,000
School Maintenance vehicles	14-ed-005	3	37,000		35,000			72,000
School wood Floor refinishing	14-ed-006	3		32,500			35,000	67,500
CHS Lecture hall seating	14-ed-009	3				70,000		70,000
Tennis Courts	14-ed-011	3				25,000		25,000
CHS track resurfacing	16-ED-1	4		65,000				65,000
Kitchen equipment upgrades	16-ED-2	2		40,000		45,000		85,000
Window replacement	17-ed-01	3					5,000,000	5,000,000
Add AC to lecture Hall and LGI	18-ED-002	3			50,000			50,000
Roof replacement	18-ED-005	2			2,500,000			2,500,000
PSS Van replacement	18-ED-006	2		50,000				50,000
GHR parking lot replacement	18-ED-007	2			300,000			300,000
Band Room Compressor	18-ED-008	3			25,000			25,000
AC replacement	18-ED-009	3		100,000	25,000			125,000
Replace CGS parking lot	18-ED-010	3	500,000					500,000
Crack Sealing of school parking lots	18-ED-1	2				30,000		30,000
Fiber connections	19-ED-002	2		60,000				60,000
Café Modifications @ CHS	19-ED-003	3		60,000				60,000
GHR Exterior work	19-ED-004	2		20,000				20,000
Utility vehicle	20-ED-01	4		35,000				35,000
Kitchen equipment replacement to Natural gas	20-ED-2	3		32,000				32,000
Water filtration replacement	20-ED-3	2			20,000			20,000
Fireproof File cabinets	20-ED-4	3			50,000			50,000
Relocate High School Weight Room	20-ED-5	3			180,000			180,000

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Education Total			717,000	2,309,500	3,460,000	415,000	5,280,000	12,181,500
General Administration								
Information Technology	09-ga-001	1	40,000	41,000	42,000	43,000	44,000	210,000
Revaluation	09-ga-002	1	15,000				40,000	55,000
Open space acquisition	09-ga-005	2	15,000	25,000	25,000	25,000	25,000	115,000
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-002	3			500,000			500,000
General Administration Total			70,000	66,000	1,067,000	68,000	129,000	1,400,000
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	43,000	86,000	44,000	86,000	44,000	303,000
Fire admin/Emergency Manager vehicle	09-ps-003	3		35,000				35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	15,000	20,000	20,000	20,000	85,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	15,000	20,000	20,000	85,000
Radio replacement/enhancement	09-ps-008	2	95,000	10,000	10,000	10,000	10,000	135,000
ET 311 replacement	09-ps-015	2		450,000				450,000
Police technology	15-ps-001	2	12,000	24,000				36,000
Ambulance replacement	18-ps-001	1			325,000			325,000
Forestry truck replacement	19-ps-004	2					50,000	50,000
engine tanker refurbishment	19-ps-005	2	50,000	75,000	150,000			275,000
Police station updates	19-ps-006	3				30,000	10,000	40,000
Marine Patrol boat	20-PS-1	2		45,000				45,000
Small Rescue truck	20-PS-2	3		80,000				80,000
Generator replacement - CVFA substation	20-PS-3	3		30,000				30,000
Fire Pond maintenance and creation	20-PS-4	3		10,000		10,000		20,000
Public Safety Total			220,000	880,000	564,000	176,000	154,000	1,994,000
Public Works								
Large Dump replacement	09-pw-001	1	205,000		210,000	215,000	215,000	845,000
Staff cars	09-pw-003	3			35,000			35,000
Summer Roads	09-pw-006	1	3,600,000	600,000	600,000	600,000	600,000	6,000,000
Large drainage projects	09-pw-007	3	25,000		35,000		45,000	105,000
Large bridges	09-pw-008	2	3,474,000					3,474,000
Small bridge & culverts	09-pw-009	3		25,000	30,000			55,000
Field irrigation	09-pw-011	4		20,000				20,000
Small Dump trucks	09-pw-014	2		80,000				80,000
Pick up trucks	09-pw-015	3	40,000					40,000
Mowers: fine cut, small area	09-pw-016	2		12,500	15,000			27,500
Urban Forestry Stewardship	09-pw-018	3	30,000		30,000		30,000	90,000
Sidewalk extension/repair	11-pw-003	4	15,000					15,000
Open space stewardship	13-pw-005	3	10,000			10,000		20,000
Tri-axle dump	13-pw-007	3				225,000		225,000
Guardrail	13-pw-008	3	10,000				15,000	25,000
Wheelloader	13-pw-010	2			225,000			225,000
Cemetery expansion/improvements	14-pw-004	3	10,000			30,000		40,000
Lake management projects	17-pw-1	1	105,000	75,000	75,000	75,000	75,000	405,000
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	450,000

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
wpcv/covrra pick-up	19-pw-1	2	34,000					34,000
Relocate transfer station	19-pw-2	2		200,000				200,000
Roadside Mower	20-PW-1	2	130,000					130,000
Vehicle lift	20-PW-2	2	18,000					18,000
Public Works Total			7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	12,558,500
GRAND TOTAL			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

CAPITAL IMPROVEMENT PLAN

FUNDING

Town of Coventry, Connecticut

Capital Improvement Plan

FY '20 thru FY '24

FUNDING SOURCE SUMMARY

Source	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Bonding	4,000,000	1,866,300	3,880,000		5,000,000	14,746,300
Cafeteria fund		40,000		45,000		85,000
Capital NonRecurring Fund	108,000	90,000	90,000	90,000	90,000	468,000
Cemetery fund	10,000			30,000		40,000
COVRRRA	17,000	200,000				217,000
Donations\cost share\non gov't grant	114,480					114,480
EMS fund			325,000			325,000
General Fund	1,012,000	1,906,000	1,551,000	1,214,000	1,203,000	6,886,000
Lease/Purchase	370,000	610,000	435,000	440,000	215,000	2,070,000
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	3,254,520	848,700	450,000	300,000	300,000	5,153,220
Tower rental income	10,000	10,000	10,000	10,000	10,000	50,000
GRAND TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '20 thru FY '24

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	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
Large bridges	09-pw-008	2	500,000					500,000
School Energy/electrical/security upgrades/ada	12-ed-007	1		1,116,300				1,116,300
Water tower	14-ga-002	3			400,000			400,000
Library renovation	15-cr-001	2		750,000				750,000
Window replacement	17-ed-01	3				5,000,000		5,000,000
Roof replacement	18-ED-005	2			2,500,000			2,500,000
GHR parking lot replacement	18-ED-007	2			300,000			300,000
Replace CGS parking lot	18-ED-010	3	500,000					500,000
Relocate High School Weight Room	20-ED-5	3			180,000			180,000
Bonding Total			4,000,000	1,866,300	3,880,000		5,000,000	14,746,300
Cafeteria fund								
Kitchen equipment upgrades	16-ED-2	2		40,000		45,000		85,000
Cafeteria fund Total				40,000		45,000		85,000
Capital NonRecurring Fund								
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	450,000
Vehicle lift	20-PW-2	2	18,000					18,000
Capital NonRecurring Fund Total			108,000	90,000	90,000	90,000	90,000	468,000
Cemetery fund								
Cemetery expansion/improvements	14-pw-004	3	10,000			30,000		40,000
Cemetery fund Total			10,000			30,000		40,000
COVRA								
wpca/covra pick-up	19-pw-1	2	17,000					17,000
Relocate transfer station	19-pw-2	2		200,000				200,000
COVRA Total			17,000	200,000				217,000
Donations\cost share\non gov't grant								
Large bridges	09-pw-008	2	114,480					114,480
Donations\cost share\non gov't grant Total			114,480					114,480

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
EMS fund								
Ambulance replacement	18-ps-001	1			325,000			325,000
EMS fund Total					325,000			325,000
General Fund								
Carpet replacement/interior painting: Library	09-cr-004	3			35,000			35,000
Classroom computerization & network upgrades	09-ed-001	1	150,000	300,000	200,000	200,000	200,000	1,050,000
Classroom Furniture	09-ed-011	2	30,000	45,000	45,000	45,000	45,000	210,000
School Carpet replacement	09-ed-014	3		30,000	30,000			60,000
Information Technology	09-ga-001	1	40,000	41,000	42,000	43,000	44,000	210,000
Revaluation	09-ga-002	1	15,000				40,000	55,000
Open space acquisition	09-ga-005	2	15,000	25,000	25,000	25,000	25,000	115,000
Elderly Van replacement	09-HS-001	3			10,000			10,000
Police Cruiser/staff cars replacements	09-ps-001	1	43,000	86,000	44,000	86,000	44,000	303,000
Fire admin/Emergency Manager vehicle	09-ps-003	3		35,000				35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	15,000	20,000	20,000	20,000	85,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	15,000	20,000	20,000	85,000
Staff cars	09-pw-003	3			35,000			35,000
Summer Roads	09-pw-006	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Pick up trucks	09-pw-015	3	40,000					40,000
Mowers: fine cut, small area	09-pw-016	2		12,500	15,000			27,500
Urban Forestry Stewardship	09-pw-018	3	30,000		30,000		30,000	90,000
Canoe/kayak launch	11-cr-002	3		18,000				18,000
CNREF FUND	12-GA-001	2	170,000	250,000	275,000	275,000	275,000	1,245,000
School Custodial equipment	14-ed-003	3		25,000				25,000
School Maintenance vehicles	14-ed-005	3	37,000		35,000			72,000
School wood Floor refinishing	14-ed-006	3		32,500			35,000	67,500
CHS Lecture hall seating	14-ed-009	3				70,000		70,000
Tennis Courts	14-ed-011	3				25,000		25,000
Police technology	15-ps-001	2	12,000	24,000				36,000
CHS track resurfacing	16-ED-1	4		65,000				65,000
Lake management projects	17-pw-1	1	60,000	75,000	75,000	75,000	75,000	360,000
Add AC to lecture Hall and LGI	18-ED-002	3			50,000			50,000
PSS Van replacement	18-ED-006	2		50,000				50,000
Band Room Compressor	18-ED-008	3			25,000			25,000
AC replacement	18-ED-009	3		100,000	25,000			125,000
Crack Sealing of school parking lots	18-ED-1	2				30,000		30,000
Fiber connections	19-ED-002	2		60,000				60,000
Café Modifications @ CHS	19-ED-003	3		60,000				60,000
GHR Exterior work	19-ED-004	2		20,000				20,000
Forestry truck replacement	19-ps-004	2					50,000	50,000
engine tanker refurbishment	19-ps-005	2	50,000	75,000	150,000			275,000
Utility vehicle	20-ED-01	4		35,000				35,000
Kitchen equipment replacement to Natural gas	20-ED-2	3		32,000				32,000
Water filtration replacement	20-ED-3	2			20,000			20,000
Fireproof File cabinets	20-ED-4	3			50,000			50,000
Marine Patrol boat	20-PS-1	2		45,000				45,000
Generator replacement - CVFA substation	20-PS-3	3		30,000				30,000
General Fund Total			1,012,000	1,906,000	1,551,000	1,214,000	1,203,000	6,886,000
Lease/Purchase								
Radio replacement/enhancement	09-ps-008	2	85,000					85,000

Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
ET 311 replacement	09-ps-015	2		450,000				450,000
Large Dump replacement	09-pw-001	1	155,000		210,000	215,000	215,000	795,000
Small Dump trucks	09-pw-014	2		80,000				80,000
Tri-axle dump	13-pw-007	3				225,000		225,000
Wheelloader	13-pw-010	2			225,000			225,000
Small Rescue truck	20-PS-2	3		80,000				80,000
Roadside Mower	20-PW-1	2	130,000					130,000
Lease/Purchase Total			370,000	610,000	435,000	440,000	215,000	2,070,000

LOCIP

Patriots Park Improvements	09-cr-006	2	20,000	20,000	15,000	10,000	10,000	75,000
Miller Richardson Improvements	09-cr-007	1			10,000	15,000		25,000
Laidlaw Park Improvements	09-cr-008	3			10,000	25,000		35,000
Creaser Park	09-cr-011	3	20,000	25,000				45,000
Town Hall Renovations	09-ga-009	1					20,000	20,000
Large drainage projects	09-pw-007	3	25,000		35,000		45,000	105,000
Small bridge & culverts	09-pw-009	3		25,000	30,000			55,000
Field irrigation	09-pw-011	4		20,000				20,000
Sidewalk extension/repair	11-pw-003	4	15,000					15,000
Open space stewardship	13-pw-005	3	10,000			10,000		20,000
Guardrail	13-pw-008	3	10,000				15,000	25,000
Police station updates	19-ps-006	3				30,000	10,000	40,000
Fire Pond maintenance and creation	20-PS-4	3		10,000		10,000		20,000
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
Large Dump replacement	09-pw-001	1	50,000					50,000
Summer Roads	09-pw-006	1	300,000	300,000	300,000	300,000	300,000	1,500,000
Large bridges	09-pw-008	2	2,859,520					2,859,520
School Energy/electrical/security upgrades/ada	12-ed-007	1		298,700				298,700
Water tower	14-ga-002	3			100,000			100,000
Library renovation	15-cr-001	2		250,000				250,000
Lake management projects	17-pw-1	1	45,000					45,000
State/Federal Grant/Loan Total			3,254,520	848,700	450,000	300,000	300,000	5,153,220

Tower rental income

Radio replacement/enhancement	09-ps-008	2	10,000	10,000	10,000	10,000	10,000	50,000
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Source	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Tower rental income Total			10,000	10,000	10,000	10,000	10,000	50,000
GRAND TOTAL			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '20 thru FY '24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
CNREF								
CNREF FUND	12-GA-001	2	170,000	250,000	275,000	275,000	275,000	1,245,000
	CNREF Total		170,000	250,000	275,000	275,000	275,000	1,245,000
<i>General Fund</i>			170,000	250,000	275,000	275,000	275,000	1,245,000
	CNREF Total		170,000	250,000	275,000	275,000	275,000	1,245,000
Culture & Recreation								
Carpet replacement/interior painting: Library	09-cr-004	3			35,000			35,000
Patriots Park Improvements	09-cr-006	2	25,000	25,000	20,000	15,000	15,000	100,000
Miller Richardson Improvements	09-cr-007	1			10,000	15,000		25,000
Laidlaw Park Improvements	09-cr-008	3			10,000	25,000		35,000
Creaser Park	09-cr-011	3	20,000	25,000				45,000
Canoe/kayak launch	11-cr-002	3		18,000				18,000
Library renovation	15-cr-001	2		1,000,000				1,000,000
	Culture & Recreation Total		45,000	1,068,000	75,000	55,000	15,000	1,258,000
<i>Bonding</i>				750,000				750,000
<i>General Fund</i>				18,000	35,000			53,000
<i>LOCIP</i>			40,000	45,000	35,000	50,000	10,000	180,000
<i>Patriot's Park Fund</i>			5,000	5,000	5,000	5,000	5,000	25,000
<i>State/Federal Grant/Loan</i>				250,000				250,000
	Culture & Recreation Total		45,000	1,068,000	75,000	55,000	15,000	1,258,000
Education								
Classroom computerization & network upgrades	09-ed-001	1	150,000	300,000	200,000	200,000	200,000	1,050,000
Classroom Furniture	09-ed-011	2	30,000	45,000	45,000	45,000	45,000	210,000
School Carpet replacement	09-ed-014	3		30,000	30,000			60,000
School Energy/electrical/security upgrades/ada	12-ed-007	1		1,415,000				1,415,000
School Custodial equipment	14-ed-003	3		25,000				25,000
School Maintenance vehicles	14-ed-005	3	37,000		35,000			72,000
School wood Floor refinishing	14-ed-006	3		32,500			35,000	67,500
CHS Lecture hall seating	14-ed-009	3				70,000		70,000
Tennis Courts	14-ed-011	3				25,000		25,000
CHS track resurfacing	16-ED-1	4		65,000				65,000
Kitchen equipment upgrades	16-ED-2	2		40,000		45,000		85,000
Window replacement	17-ed-01	3					5,000,000	5,000,000

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Add AC to lecture Hall and LGI	18-ED-002	3			50,000			50,000
Roof replacement	18-ED-005	2			2,500,000			2,500,000
PSS Van replacement	18-ED-006	2		50,000				50,000
GHR parking lot replacement	18-ED-007	2			300,000			300,000
Band Room Compressor	18-ED-008	3			25,000			25,000
AC replacement	18-ED-009	3		100,000	25,000			125,000
Replace CGS parking lot	18-ED-010	3	500,000					500,000
Crack Sealing of school parking lots	18-ED-1	2				30,000		30,000
Fiber connections	19-ED-002	2		60,000				60,000
Café Modifications @ CHS	19-ED-003	3		60,000				60,000
GHR Exterior work	19-ED-004	2		20,000				20,000
Utility vehicle	20-ED-01	4		35,000				35,000
Kitchen equipment replacement to Natural gas	20-ED-2	3		32,000				32,000
Water filtration replacement	20-ED-3	2			20,000			20,000
Fireproof File cabinets	20-ED-4	3			50,000			50,000
Relocate High School Weight Room	20-ED-5	3			180,000			180,000
Education Total			717,000	2,309,500	3,460,000	415,000	5,280,000	12,181,500
Bonding			500,000	1,116,300	2,980,000		5,000,000	9,596,300
Cafeteria fund				40,000		45,000		85,000
General Fund			217,000	854,500	480,000	370,000	280,000	2,201,500
State/Federal Grant/Loan				298,700				298,700
Education Total			717,000	2,309,500	3,460,000	415,000	5,280,000	12,181,500
General Administration								
Information Technology	09-ga-001	1	40,000	41,000	42,000	43,000	44,000	210,000
Revaluation	09-ga-002	1	15,000				40,000	55,000
Open space acquisition	09-ga-005	2	15,000	25,000	25,000	25,000	25,000	115,000
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-002	3			500,000			500,000
General Administration Total			70,000	66,000	1,067,000	68,000	129,000	1,400,000
Bonding					900,000			900,000
General Fund			70,000	66,000	67,000	68,000	109,000	380,000
LOCIP							20,000	20,000
State/Federal Grant/Loan					100,000			100,000
General Administration Total			70,000	66,000	1,067,000	68,000	129,000	1,400,000
Human Services								
Elderly Van replacement	09-HS-001	3			60,000			60,000
Human Services Total					60,000			60,000
General Fund					10,000			10,000
State/Federal Grant/Loan					50,000			50,000

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total	
Human Services Total					60,000			60,000	
Public Safety									
Police Cruiser/staff cars replacements	09-ps-001	1	43,000	86,000	44,000	86,000	44,000	303,000	
Fire admin/Emergency Manager vehicle	09-ps-003	3		35,000				35,000	
Personal Protective Turn-out gear	09-ps-004	2	10,000	15,000	20,000	20,000	20,000	85,000	
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	15,000	20,000	20,000	85,000	
Radio replacement/enhancement	09-ps-008	2	95,000	10,000	10,000	10,000	10,000	135,000	
ET 311 replacement	09-ps-015	2		450,000				450,000	
Police technology	15-ps-001	2	12,000	24,000				36,000	
Ambulance replacement	18-ps-001	1			325,000			325,000	
Forestry truck replacement	19-ps-004	2					50,000	50,000	
engine tanker refurbishment	19-ps-005	2	50,000	75,000	150,000			275,000	
Police station updates	19-ps-006	3				30,000	10,000	40,000	
Marine Patrol boat	20-PS-1	2		45,000				45,000	
Small Rescue truck	20-PS-2	3		80,000				80,000	
Generator replacement - CVFA substation	20-PS-3	3		30,000				30,000	
Fire Pond maintenance and creation	20-PS-4	3		10,000		10,000		20,000	
Public Safety Total			220,000	880,000	564,000	176,000	154,000	1,994,000	
EMS fund					325,000			325,000	
General Fund					125,000	330,000	229,000	126,000	944,000
Lease/Purchase					85,000	530,000			615,000
LOCIP						10,000		40,000	60,000
Tower rental income					10,000	10,000	10,000	10,000	50,000
Public Safety Total			220,000	880,000	564,000	176,000	154,000	1,994,000	
Public Works									
Large Dump replacement	09-pw-001	1	205,000		210,000	215,000	215,000	845,000	
Staff cars	09-pw-003	3			35,000			35,000	
Summer Roads	09-pw-006	1	3,600,000	600,000	600,000	600,000	600,000	6,000,000	
Large drainage projects	09-pw-007	3	25,000		35,000		45,000	105,000	
Large bridges	09-pw-008	2	3,474,000					3,474,000	
Small bridge & culverts	09-pw-009	3		25,000	30,000			55,000	
Field irrigation	09-pw-011	4		20,000				20,000	
Small Dump trucks	09-pw-014	2		80,000				80,000	
Pick up trucks	09-pw-015	3	40,000					40,000	
Mowers: fine cut, small area	09-pw-016	2		12,500	15,000			27,500	
Urban Forestry Stewardship	09-pw-018	3	30,000		30,000		30,000	90,000	
Sidewalk extension/repair	11-pw-003	4	15,000					15,000	
Open space stewardship	13-pw-005	3	10,000			10,000		20,000	
Tri-axle dump	13-pw-007	3				225,000		225,000	
Guardrail	13-pw-008	3	10,000				15,000	25,000	
Wheelloader	13-pw-010	2			225,000			225,000	
Cemetery expansion/improvements	14-pw-004	3	10,000			30,000		40,000	
Lake management projects	17-pw-1	1	105,000	75,000	75,000	75,000	75,000	405,000	

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	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	2		200,000				200,000
Roadside Mower	20-PW-1	2	130,000					130,000
Vehicle lift	20-PW-2	2	18,000					18,000
Public Works Total			7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	12,558,500
Bonding			3,500,000					3,500,000
Capital NonRecurring Fund			108,000	90,000	90,000	90,000	90,000	468,000
Cemetery fund			10,000			30,000		40,000
COVRRRA			17,000	200,000				217,000
Donations\cost share\non gov't grant			114,480					114,480
General Fund			430,000	387,500	455,000	375,000	405,000	2,052,500
Lease/Purchase			285,000	80,000	435,000	440,000	215,000	1,455,000
LOCIP			60,000	45,000	65,000	10,000	60,000	240,000
Sewer Fund			17,000					17,000
State/Federal Grant/Loan			3,254,520	300,000	300,000	300,000	300,000	4,454,520
Public Works Total			7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	12,558,500
Grand Total			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

CAPITAL IMPROVEMENT FUND

PROJECT DETAIL

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 12-GA-001
 Project Name CNREF FUND

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

Description Total Project Cost: \$3,732,300
 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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
687,300	Other	170,000	250,000	275,000	275,000	275,000	300,000	1,545,000	1,500,000
Total	Total	170,000	250,000	275,000	275,000	275,000	300,000	1,545,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
687,300	General Fund	170,000	250,000	275,000	275,000	275,000	300,000	1,545,000	1,500,000
Total	Total	170,000	250,000	275,000	275,000	275,000	300,000	1,545,000	Total

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

Capital Improvement Plan

FY '20 thru FY '25

Town of Coventry, Connecticut

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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance			35,000				35,000
Total			35,000				35,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund			35,000				35,000
Total			35,000				35,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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

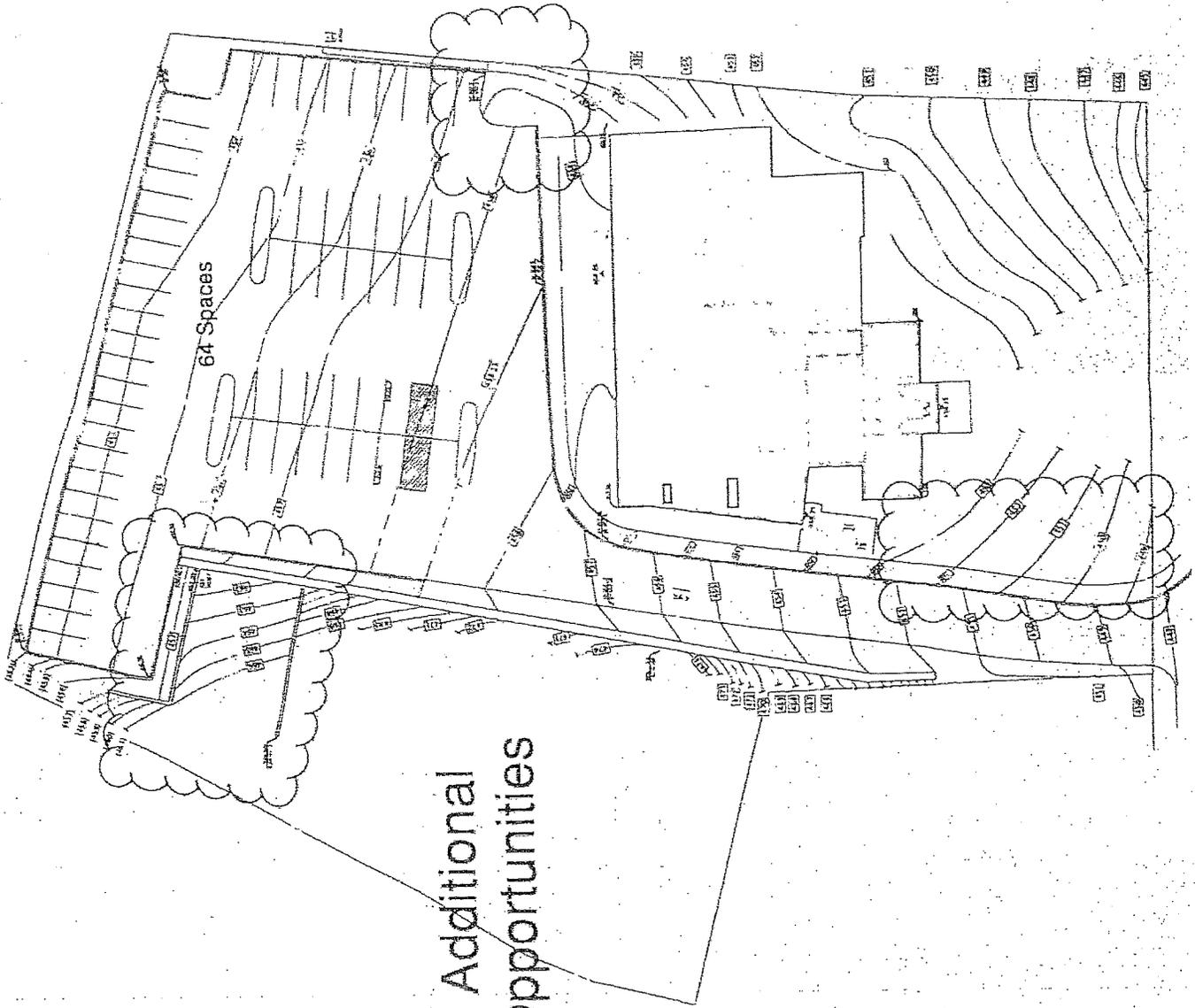
Description Total Project Cost: \$225,000
 Create new entrance, retaining wall and additional parking spaces for library patrons, Project anticipated to be included in borrowing for the proposed addition. If not, funding will be required.

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance						225,000	225,000
Total						225,000	225,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund						225,000	225,000
Total						225,000	225,000

Areas of Additional Parking Opportunities



Capital Improvement Plan Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **09-cr-006**
Project Name **Patriots Park Improvements**

Type Improvement
Useful Life 20 years
Category Park: Patriots
Account #
8-24 yes

Department Culture & Recreation
Contact Recreation Director
Priority 2 Very Important

Description Total Project Cost: \$247,000

FY 20 priorities include bathroom upgrades and bandshell boat house repairs.

Justification

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
132,000	Construction/Maintenance	25,000	25,000	20,000	15,000	15,000	15,000	115,000
Total	Total	25,000	25,000	20,000	15,000	15,000	15,000	115,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
132,000	LOCIP	20,000	20,000	15,000	10,000	10,000	10,000	85,000
	Patriot's Park Fund	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total	Total	25,000	25,000	20,000	15,000	15,000	15,000	115,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$161,000
 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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
136,000	Construction/Maintenance			10,000	15,000			25,000
	Total			10,000	15,000			25,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
136,000	LOCIP			10,000	15,000			25,000
	Total			10,000	15,000			25,000

Budget Impact/Other

Prior
 1,000
 Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$194,000
 Add restrooms/septic;
 Future needs include additional irrigation, and field refresh

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

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
159,000	Construction/Maintenance			10,000	25,000			35,000
Total	Total			10,000	25,000			35,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
159,000	LOCIP			10,000	25,000			35,000
Total	Total			10,000	25,000			35,000

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

Prior
 0
 Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$65,000
Renovation of existng buildings and trail maintenance FY20 will reroof pavillion and one building and start renovation of former ARC building with relocated heating system from lodge The next two years will complete building upgrades	

Justification
Additional buildings will open many programming opportunities.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
20,000	Construction/Maintenance	20,000	25,000					45,000
Total	Total	20,000	25,000					45,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
20,000	LOCIP	20,000	25,000					45,000
Total	Total	20,000	25,000					45,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **11-cr-002**
 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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings		18,000					18,000
Total		18,000					18,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		18,000					18,000
Total		18,000					18,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **15-cr-001**
 Project Name **Library renovation**

Type Improvement Department Culture & Recreation
 Useful Life 20 years Contact Town Manager
 Category Buildings Priority 2 Very Important
 Account #
 8-24 yes

Description Total Project Cost: \$1,025,000

The Library Board has completed a strategic plan which indicates the need for additional space for the Library. However after two failed referendums the scope has been changed to address critical renovations within the existing building footprint (including the courtyard) to address code issues, water intrusion, roof leak, electrical and efficiencies. It is hoped that a \$250,000 state grant will assist and other sources are being sought.

Note: The boiler, chiller, oil tank and elevator ADA projects were included with another school project with similar components. As such, approximately \$250,000 has been removed from the project. I

If this project does not proceed these will need to be added back in. Additionally several project such as interior painting, and carpet replacement will be able to be removed from future projects if the project does proceed.

Justification

The Library needs have outgrown the 30 year old addition. It is also time for a great deal of routine maintenance and solving water infiltration issues.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
25,000	Construction/Maintenance		1,000,000					1,000,000
Total	Total		1,000,000					1,000,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
25,000	State/Federal Grant/Loan		250,000					250,000
	Bonding		750,000					750,000
Total	Total		1,000,000					1,000,000

Budget Impact/Other

Coventry Library (Possible Revised Renovaton Budget) 1.17.2019
Based on Concept Sketches only

ITEM	QTY	UNITS	UNIT COST	SUBTOTAL	COMMENTS
SITE WORK					
Site work, concrete sidewalks	600	sf	20	\$7,200	
Drains	56	lf	100	\$5,600	
Added Parking Not Included in Scope					
DEMOLITION					
Remove Stairs (for reuse)	1	ls	5000	\$5,000	
Remove and Dispose Interior Partitions and ceilings	5	days	3500	\$17,500	
CONCRETE WORK					
Labor and Material - Upgrades and ADA Shared	1	ls	5000	\$5,000	Does not include sidewalks (included in site price), includes rebar & mesh
PLUMBING					
Labor and Materials (Unisex ADA) and Retro existing in Place	1	ls	32000	\$32,000	
ELECTRICAL					
Labor and Material for Electrical	1	ls	50000	\$50,000	
Labor and Material New Lights	40	fixtures	130	\$52,000	
HVAC					
Labor and Material	1	ls	85000	\$85,000	base bid
FIRE PROTECTION					
Labor and Material- Alarms	1	ls	5000	\$5,000	base bid
BUILDING SHELL					
Labor - framing, truss, windows, doors, siding, roof	1	ls	72000	\$72,000	(16k siding and brick)
Roof Trusses	1	ls	8900	\$8,900	material only
Windows - material only	1	ls	12000	\$12,000	
Material - Siding, pvc trim, rake, fascia, column wrap	1	ls	24,600	\$24,600	
Painting of exterior columns, doors, skirt board	1	ls	2400	\$2,400	
Gutters	1	ls	5500	\$5,500	6" aluminum w downspouts, labor and material
Insulation of envelope	1	ls	8100	\$8,100	R38 ceiling, R22 walls, labor and material
Crane for truss install	1	ls	1200	\$1,200	singles, cap, vent, ice & water shield
Roof Shingles - material - 15 square	1	ls	10000	\$10,000	
Material - walls, sheathing, etc	1	ls	50500	\$50,500	
Reset / Reconfigure Steel Stairs	1	ls	12000	\$12,000	
INTERIOR BUILDOUT					
Interior Partition framing	200	lf	35	\$7,000	cover tanks as alternate
Painting -	1	ls	18500	\$18,500	
Labor - sheetrock, doors/hardware, drop ceiling	1	ls	31650	\$31,650	
sheetrock material	1	ls	9200	\$9,200	300 sheets 5/8, 100 sheets dentile, compound, tape, any corners
Drop ceiling material	2400	sf	3.5	\$8,400	
Grab Bars and bathroom items	1	ls	3600	\$3,600	3 bathrooms, grabbars, mirror, tp holder, papertowel, soap
FRP -	1	ls	2500	\$2,500	

\$12,800

\$195,200

\$137,740

\$52,500

Sound Attenuation insulation	1 ls	10500	\$10,500	labor and material
Wood Doors - Oak Veneer	1 ls	6650	\$6,650	per specs and door schedule
Metal frames and metal doors	1 ls	5440	\$5,440	Includes 2 exterior doors
Door Hardware per specs	1 ls	4500	\$4,500	stainless hinges, schlage locks
Shelving Install and material	1 ls	20000	\$20,000	
Trim package - labor and material	1 ls	16800	\$16,800	
GENERAL CONDITIONS				
Misc. labor and GC	24 weeks	500	\$12,000	
Dumpsters	4 each	800	\$3,200	
Trailer	6 months	400	\$2,400	
Lift Rentals	6 months	3000	\$18,000	
Temp toilet rental	6 months	150	\$900	
Bonding Costs	1 ls	16000	\$16,000	Assumes \$1M
CONSTRUCTION COST TOTALS				
Construction Cost Subtotal			\$668,740	
Contingency (10%)			\$66,850	
Construction Cost Subtotal w/ Contingency			\$735,590	
SOFT COSTS				
Construction Management			\$22,068	3% of Construction Costs w/ Contingency
Overhead & Profit			\$44,135	6% of Construction Costs w/ Contingency
PROJECT TOTAL COST			\$801,793	

ALTERNATES					
ITEM	QTY	UNITS	UNIT COST	SUBTOTAL	COMMENTS
Provide and Install security and safety fencing		1 ls		2800	\$2,940

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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

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

Description Total Project Cost: \$3,578,409
The technology department will continue its efforts to be in compliance with the established obsolescence plan. Outdated hardware will be replaced and servers/network enhanced. This includes interactive panels
In FY2021, a network 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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
1,328,409	Equip/Vehicles/Furnishings	150,000	300,000	200,000	200,000	200,000	200,000	1,250,000	1,000,000
Total	Total	150,000	300,000	200,000	200,000	200,000	200,000	1,250,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
1,328,409	General Fund	150,000	300,000	200,000	200,000	200,000	200,000	1,250,000	1,000,000
Total	Total	150,000	300,000	200,000	200,000	200,000	200,000	1,250,000	Total

Budget Impact/Other
New servers use less energy.

Prior

Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **09-ed-011**
 Project Name **Classroom Furniture**

Type **Equipment** Department **Education**
 Useful Life **20 years** Contact **Superintendent**
 Category **Equipment - Office** Priority **2 Very Important**
 Account #
 8-24 no

Description Total Project Cost: \$595,000
 Districtwide furniture/equipment replacement. Purchase of furniture/equipment to replace old, broken or damaged furniture/equipment.

Justification
 Current furniture is reaching the end of its useful life. A schedule has been developed to replace old, broken or damaged furniture/classroom equipment. A measured approach to furniture replacement allows us to manage purchases over time.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
205,000	Equip/Vehicles/Furnishings	30,000	45,000	45,000	45,000	45,000	45,000	255,000	135,000
Total	Total	30,000	45,000	45,000	45,000	45,000	45,000	255,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
205,000	General Fund	30,000	45,000	45,000	45,000	45,000	45,000	255,000	135,000
Total	Total	30,000	45,000	45,000	45,000	45,000	45,000	255,000	Total

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		30,000	30,000				60,000
Total		30,000	30,000				60,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		30,000	30,000				60,000
Total		30,000	30,000				60,000

Budget Impact/Other

Capital Improvement Plan Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 12-ed-007
Project Name School Energy/electrical/security upgrades/ada

Type Study Department Education
Useful Life 15-20 years Contact Superintendent
Category Buildings - HVAC & Electrical Priority 1 Critical
Account #
8-24 yes

Description Total Project Cost: \$4,490,000

Several of the projects indentified by Building Solutions and proposed by the Board of Education for improvement to their facilities will need design work prior to bidding. FY 16/17 year was spent designing energy saving projects, ADA compliance, cafeteria modifications at CHS, seismic and fire code issues at the CHS/CNHMS complex, security projects including entrance designs districtwide. Project will include control systems and bolier modifications and electrical changes including lightning protection and generator coverage. Security projects will include entryway, and electrical and interschool fiber connections will also be considered. Phase 1 work would be scheduled for summer of 2019 and 20 with GHR and CGS work 2021 design. A aeperate school security grant is hoped for and the match will be included in the bond

See spreadsheet for list of projects.

Phase two of the project included the balance of the work art GHR and CGS including unit ventilators, air handling units and generator connections.

Justification

Undertaking the projects in a comprehensive fashion should reduce the cost. Design work for a larger project should yield better results and assure that the changes work together districtwide. Some projects may be eligible for state grants for code updates and security measures.

Projects include recommendations from the energy consultant, lightning & surge supression, fiber connections, Security enhancements, and CHS cafeteria renovations.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		1,415,000					1,415,000
Total		1,415,000					1,415,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
State/Federal Grant/Loan		298,700					298,700
Bonding		1,116,300					1,116,300
Total		1,415,000					1,415,000

Budget Impact/Other
Should reduce energy consumption.

PHASE 2:

CGS & GHR:

Unit Ventilators	192,500
Exhaust & Fresh Air	196,250
Gym AHU	37,500
Generator Connetions	38,640
	<hr/>
	464,890
	<hr/>

GHR:

Unit Ventilators	212,500
Exhaust & Fresh Air	200,000
Gym AHU	41,875
Generator Connections	13,800
	<hr/>
	468,175
	<hr/>

Design Fees	50,000
Bonding Costs	75,000
	<hr/>
	1,058,065
	<hr/>

Capital Improvement Plan

FY '20 thru FY '25

Town of Coventry, Connecticut

Project # 14-ed-005

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: \$72,000
Update and expand fleet.	
Add Pickup truck 4wd for school maintenance to gain access to buildings in incimate weather and move items between facilities	
Replace 2010 school maintenance van.	

Justification
Request for pick-up truck to move equipment and supplies.
Othe vehicles will reach service life

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	37,000		35,000				72,000
Total	37,000		35,000				72,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund	37,000		35,000				72,000
Total	37,000		35,000				72,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project #	14-ed-006
Project Name	School wood Floor refinishing

Type	Maintenance	Department	Education
Useful Life	10 years	Contact	Superintendent
Category	Buildings	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$115,000
Refinish wood floors on an 8 year cycle	

Justification
Sanding and refinishing stretches the life of the flooring

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
47,500	Construction/Maintenance		32,500			35,000		67,500
Total	Total		32,500			35,000		67,500

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
47,500	General Fund		32,500			35,000		67,500
Total	Total		32,500			35,000		67,500

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # 14-ed-009
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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings				70,000			70,000
Total				70,000			70,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund				70,000			70,000
Total				70,000			70,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 14-ed-011
 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. Done in 2918

Justification

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
100,000	Construction/Maintenance				25,000			25,000
Total	Total				25,000			25,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
100,000	General Fund				25,000			25,000
Total	Total				25,000			25,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		65,000					65,000
Total		65,000					65,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		65,000					65,000
Total		65,000					65,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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

Type Equipment
Useful Life 10 years
Category Equipment
Account #
8-24 no

Department Education
Contact Superintendent
Priority 2 Very Important

Description Total Project Cost: \$132,000
replace 1998 freezer at CHS

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

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
47,000	Equip/Vehicles/Furnishings		40,000		45,000			85,000
Total	Total		40,000		45,000			85,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
47,000	Cafeteria fund		40,000		45,000			85,000
Total	Total		40,000		45,000			85,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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
 old and energy inefficient

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance					5,000,000		5,000,000
Total					5,000,000		5,000,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonding					5,000,000		5,000,000
Total					5,000,000		5,000,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project #	18-ED-002
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: \$50,000
Add AC to the Lecture Hall at CHS and LGI at CNH.	

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance			50,000				50,000
Total			50,000				50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund			50,000				50,000
Total			50,000				50,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # **18-ED-005**
Project Name **Roof replacement**

Type Maintenance
Useful Life 25 years
Category Buildings
Account #
8-24

Department Education
Contact Superintendent
Priority 2 Very Important

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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance			2,500,000				2,500,000
Total			2,500,000				2,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonding			2,500,000				2,500,000
Total			2,500,000				2,500,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # **18-ED-006**
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
Van will reach end of useful life.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings		50,000					50,000
Total		50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		50,000					50,000
Total		50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project #	18-ED-007
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: \$300,000
Replace GHR parking lot.	

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance			300,000				300,000
Total			300,000				300,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonding			300,000				300,000
Total			300,000				300,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # **18-ED-008**
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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings			25,000				25,000
Total			25,000				25,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund			25,000				25,000
Total			25,000				25,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project #	18-ED-009
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: Replace split zone units installed in 2000 Replace roof top AC units	

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings		100,000	25,000				125,000
Total		100,000	25,000				125,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		100,000	25,000				125,000
Total		100,000	25,000				125,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project #	18-ED-010
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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	500,000						500,000
Total	500,000						500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonding	500,000						500,000
Total	500,000						500,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 18-ED-1
 Project Name Crack Sealing of school parking lots

Type Maintenance Department Education
 Useful Life 10 years Contact Superintendent
 Category Infrastructure - Asphalt Roadwa Priority 2 Very Important
 Account #
 8-24 no

Description Total Project Cost: \$60,000
 To extend the life of the parking lots it is recommended that they be crack sealed. Pricing is estimated at \$1 per CY with 28,600 CY
 GHR 6,400, CHS/CNH 14,000 CY and CGS 8,200

Justification

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
30,000	Construction/Maintenance				30,000			30,000
Total	Total				30,000			30,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
30,000	General Fund				30,000			30,000
Total	Total				30,000			30,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # **19-ED-003**
Project Name **Café Modifiications @ 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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		60,000					60,000
Total		60,000					60,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		60,000					60,000
Total		60,000					60,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **19-ED-004**

Project Name **GHR Exterior work**

Type Maintenance

Department Education

Useful Life 25 years

Contact

Category Unassigned

Priority 2 Very Important

Account #

8-24 no

Description

Total Project Cost: \$20,000

repair to exterior steps in front and back of building.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		20,000					20,000
Total		20,000					20,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		20,000					20,000
Total		20,000					20,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project #	20-ED-01
Project Name	Utility vehicle

Type	Equipment	Department	Education
Useful Life		Contact	Superintendent
Category	Equipment - Ground Maintenanc	Priority	4 Less Important
Account #	8-24		

Description	Total Project Cost: \$35,000
A small utility vehicle with snow removal equipment for school sidewalks and window access	

Justification
May allow aging snow blowers to not be replaced and can also replace sports golf cart

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings		35,000					35,000
Total		35,000					35,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		35,000					35,000
Total		35,000					35,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project# 20-ED-3
Project Name Water filtration replacement

Type Equipment
Useful Life 20 years
Category Unassigned
Account # 8-24 no

Department Education
Contact
Priority 2 Very Important

Description Total Project Cost: \$20,000
replace existing water treatment system which serves CHS, CNH and Town Hall

Justification
will exceed 20 year life expectancy

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings			20,000				20,000
Total							20,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund			20,000				20,000
Total							20,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # **20-ED-4**
Project Name **Fireproof File cabinets**

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

Description Total Project Cost: \$50,000
Replace current standard file cabinets with fire proof and water resistant file cabinets

Justification
To safe guard records

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings			50,000				50,000
Total			50,000				50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund			50,000				50,000
Total			50,000				50,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # **20-ED-5**
Project Name **Relocate High School Weight Room**

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

Description Total Project Cost: \$180,000
A Neasc site visit noted the current weight room facility is too small and lacked adequate ventilation
Relocation was deemed to be the best option

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance			180,000				180,000
Total			180,000				180,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonding			180,000				180,000
Total			180,000				180,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **09-ga-001**
 Project Name **Information Technology**

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

Description Total Project Cost: **\$860,791**
 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 a

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
371,791	Equip/Vehicles/Furnishings	40,000	41,000	42,000	43,000	44,000	45,000	255,000	234,000
Total	Total	40,000	41,000	42,000	43,000	44,000	45,000	255,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
371,791	General Fund	40,000	41,000	42,000	43,000	44,000	45,000	255,000	234,000
Total	Total	40,000	41,000	42,000	43,000	44,000	45,000	255,000	Total

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

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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

Type Land
Useful Life 25 years
Category Land
Account #
8-24 yes

Department General Administration
Contact Town Manager
Priority 2 Very Important

Description Total Project Cost: \$499,000

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
359,000	Land Acquisition	15,000	25,000	25,000	25,000	25,000	25,000	140,000
Total	Total	15,000	25,000	25,000	25,000	25,000	25,000	140,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
359,000	General Fund	15,000	25,000	25,000	25,000	25,000	25,000	140,000
Total	Total	15,000	25,000	25,000	25,000	25,000	25,000	140,000

Budget Impact/Other

Possible minor maintenance issues from time to time.

Prior
0
Total

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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.

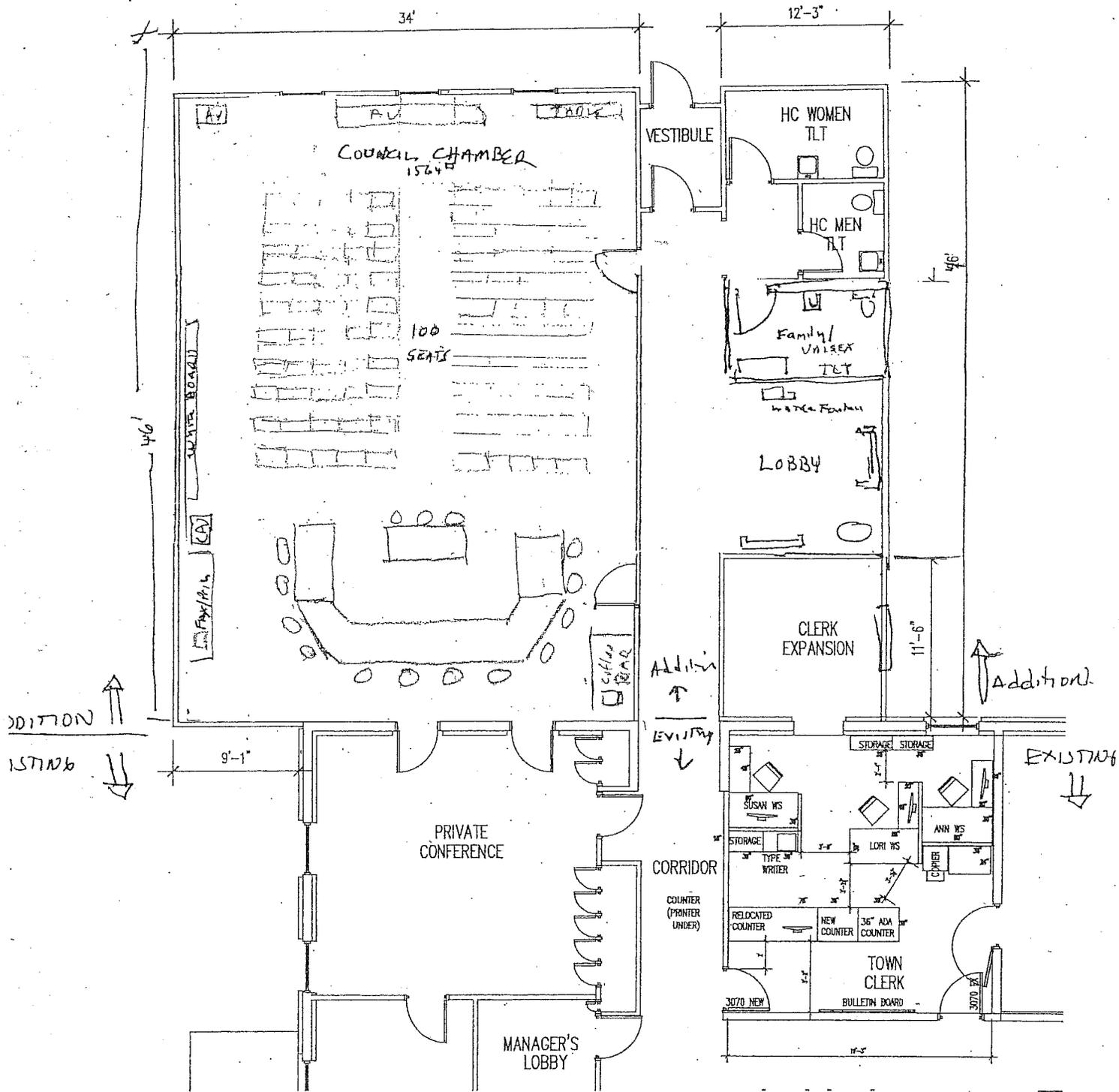
Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance			500,000				500,000
Total			500,000				500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Bonding			500,000				500,000
Total			500,000				500,000

Budget Impact/Other

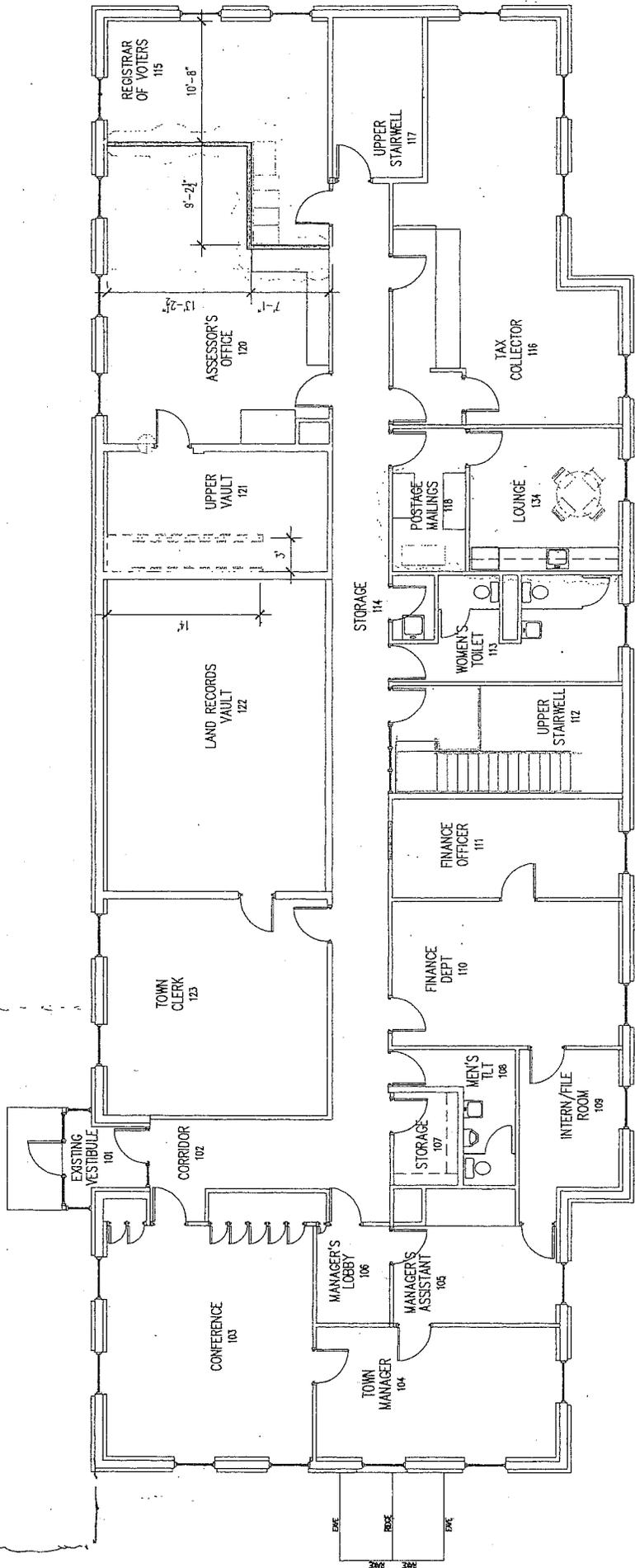
PROPOSED TOWN HALL ADDITION - 46x52 = 2392^{sq}

4-13



Existing upper level

Proposed Addition



1 Dimension Upper Floor Plan

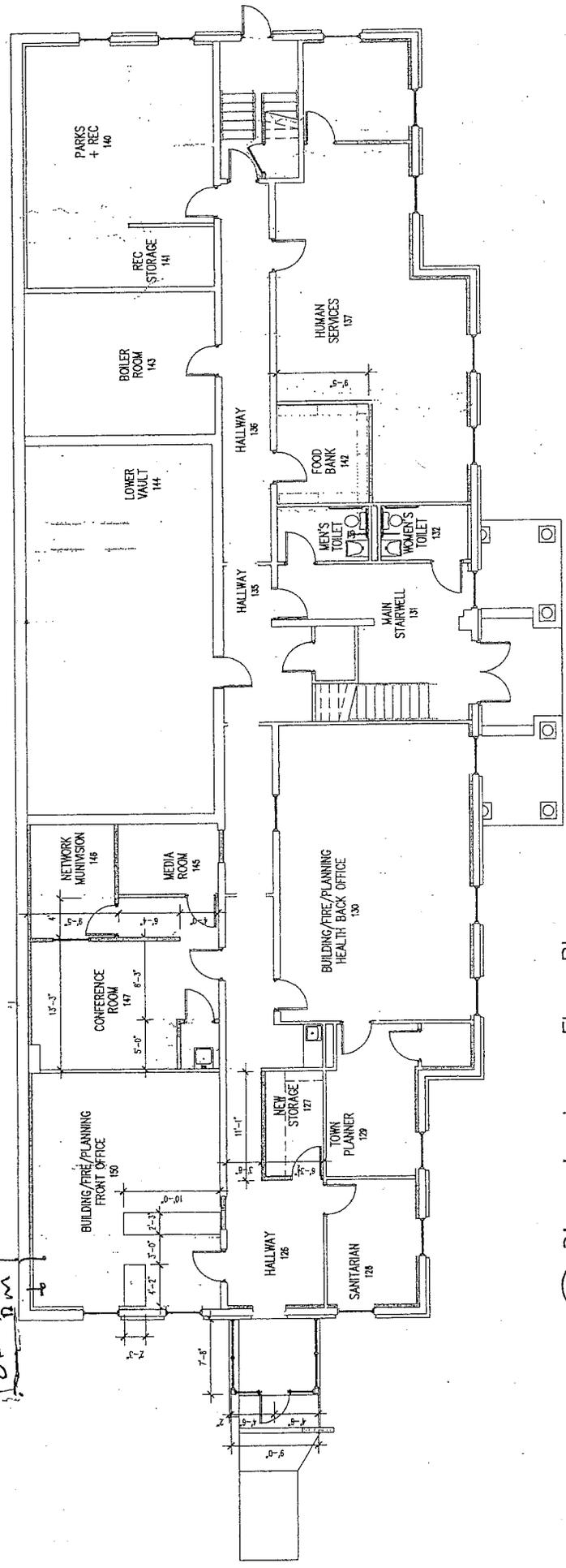
1/8" = 1'-0"

A1.2

Existing Lower level

Fill-d
Possible
STAIRS
OR ELEVATOR

40



2 Dimension Lower Floor Plan

1/8" = 1'-0"
A1.2

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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: \$135,000
Security enhancements and bathroom renovations are needed.

Justification

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
115,000	Construction/Maintenance					20,000		20,000
Total	Total					20,000		20,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
115,000	LOCIP					20,000		20,000
Total	Total					20,000		20,000

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

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **14-ga-002**
 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

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.

An Ad-Hoc committee has recommended entering into negotiations to fine tune project.

In 2016 a grant/loan was received from the state DPH. It needs to be reworked due to the nature of the private public partnership.

Justification

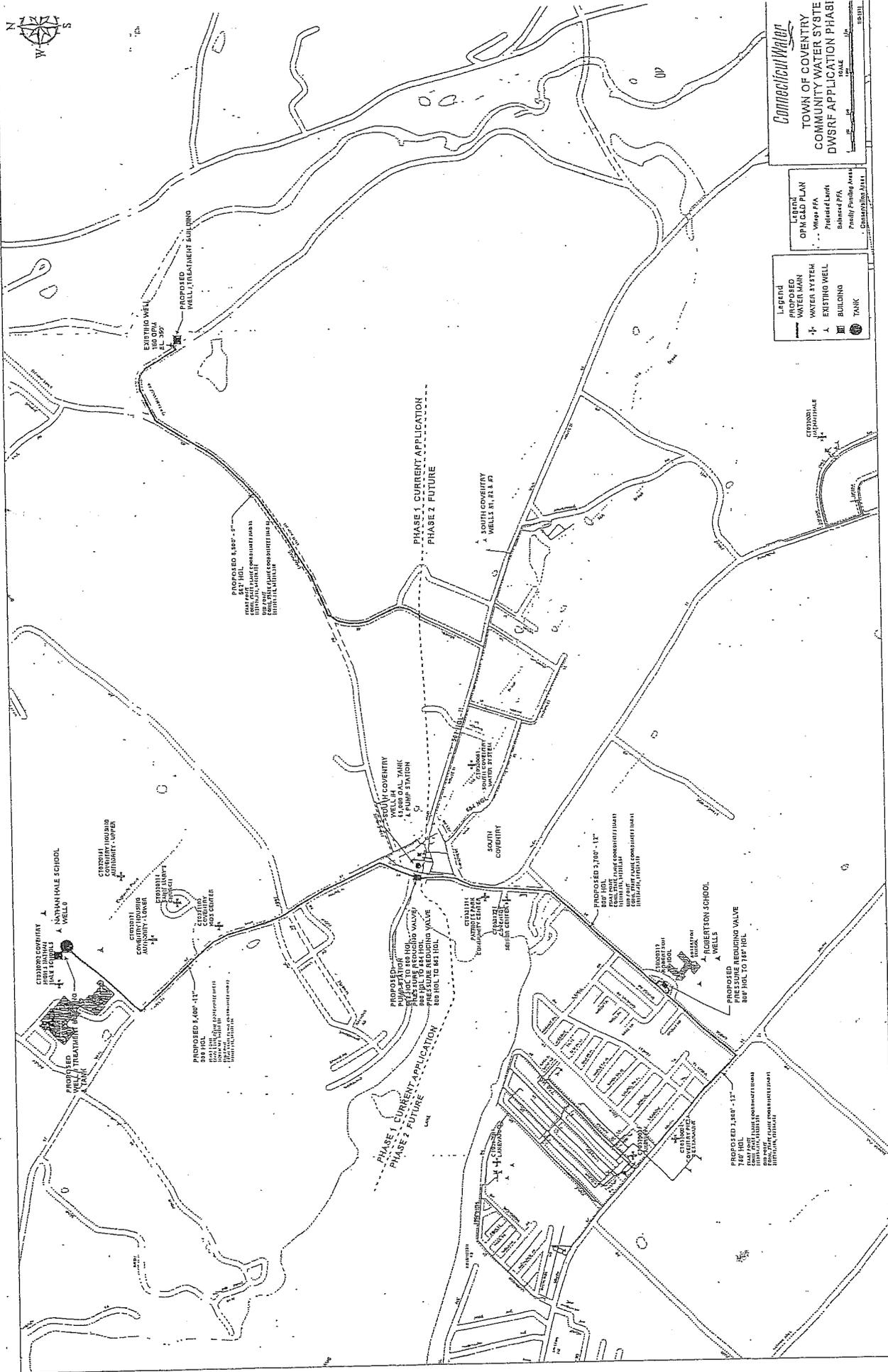
Would enhance fire protecton and assure water availability. Will lower insurance rates and allow mixed use in the Village area by supporting sprinkler systems.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance			500,000				500,000
Total			500,000				500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
State/Federal Grant/Loan			100,000				100,000
Bonding			400,000				400,000
Total			500,000				500,000

Budget Impact/Other

Would need to purchase water, but no longer have any expenses related to system maintenance.

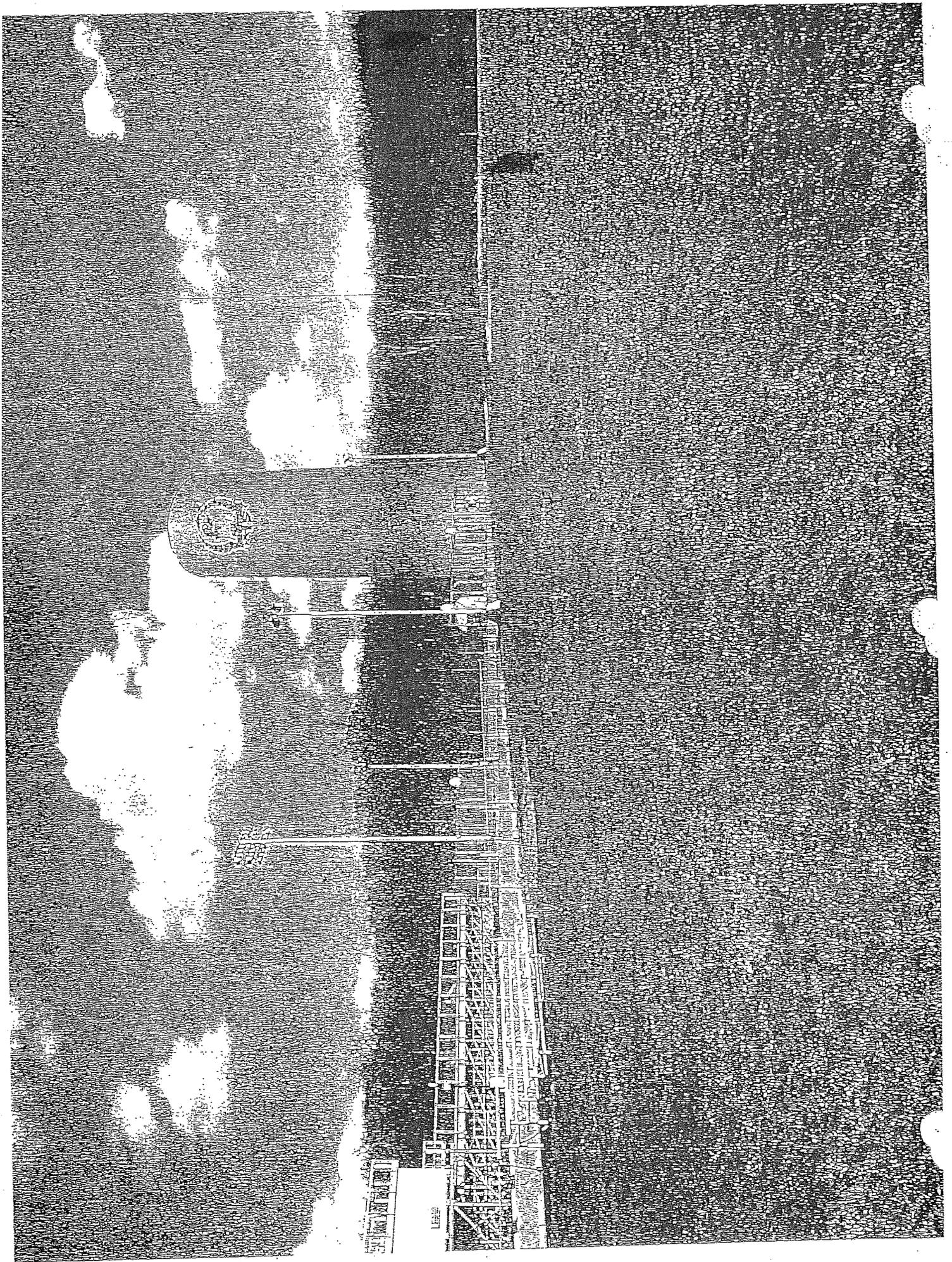


Connecticut Water
 TOWN OF COVENTRY
 COMMUNITY WATER SYSTEM
 DWSRF APPLICATION PHASE I

Legend
 --- OPEN OLD PLAN
 --- WATER PFA
 --- PROPOSED PFA
 --- PROPOSED PFA
 --- PROPOSED PFA
 --- PROPOSED PFA

Legend
 --- WATER MAIN
 --- WATER SYSTEM
 --- EXISTING WELL
 --- BUILDING
 --- TANK

Scale: 1" = 100'
 Date: 11/11/11



**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
110,000	Equip/Vehicles/Furnishings			60,000				60,000
Total	Total			60,000				60,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
110,000	General Fund			10,000				10,000
	State/Federal Grant/Loan			50,000				50,000
Total	Total			60,000				60,000

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

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$989,450
 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.
 This year it is proposed to purchase one SUV Interceptor to replace a 2013 with 116,100 miles

Justification
 The cruisers start experiencing costly repairs if they are left in the fleet too long. After a five year life cycle they typically have at least 100,000, plus many additional operational hours spent with the motor idling. Costs include vehicle \$29,000, lights & siren-\$5,000, in car video-\$4000, Graphics-\$550 Total \$44,000
 As of 12/18 the mileage was:
 1 CV (2016) 72,320 Interceptor SUV
 2 CV (2013) 116,100 Interceptor Sedan (to be replaced)
 3 CV (2018) 12,445 interceptor SUV
 4 CV (2015) 110,102 Interceptor SUV
 5 CV (2013) 104,490 Interceptor SUV nto be replaced feb 2019
 Staff (2007) 114,009 Ford 500
 Admin (2014) 57,730 Taurus
 Detectives- (2017) 13,110 Ford Fusion
 Special Duty (2010) 124,144 Crown VIC
 Chief (2007) 82,500

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
380,450	Equip/Vehicles/Furnishings	43,000	86,000	44,000	86,000	44,000	44,000	347,000	262,000
Total	Total	43,000	86,000	44,000	86,000	44,000	44,000	347,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
380,450	General Fund	43,000	86,000	44,000	86,000	44,000	44,000	347,000	262,000
Total	Total	43,000	86,000	44,000	86,000	44,000	44,000	347,000	Total

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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 120,000 miles at time of replacement
 105,000 current mileage

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
24,000	Equip/Vehicles/Furnishings		35,000					35,000
Total	Total		35,000					

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
24,000	General Fund		35,000					35,000
Total	Total		35,000					

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$322,000
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 6 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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
130,000	Equip/Vehicles/Furnishings	10,000	15,000	20,000	20,000	20,000	20,000	105,000	87,000
Total	Total	10,000	15,000	20,000	20,000	20,000	20,000	105,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
130,000	General Fund	10,000	15,000	20,000	20,000	20,000	20,000	105,000	87,000
Total	Total	10,000	15,000	20,000	20,000	20,000	20,000	105,000	Total

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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

Type Equipment
Useful Life 10 years
Category Equipment
Account # 8-24 no

Department Public Safety
Contact Town Manager
Priority 1 Critical

Description Total Project Cost: \$315,000

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, Goal is to replace full set of hose with purchase or refurbishment

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

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
135,000	Equip/Vehicles/Furnishings	10,000	20,000	15,000	20,000	20,000	20,000	105,000	75,000
	Total	10,000	20,000	15,000	20,000	20,000	20,000	105,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
135,000	General Fund	10,000	20,000	15,000	20,000	20,000	20,000	105,000	75,000
	Total	10,000	20,000	15,000	20,000	20,000	20,000	105,000	Total

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$370,000
Replace and upgrade existing radio system on towers for Fire and Public Works. Police have migrated to State Police system. It is hoped to also shift public works thorough a lease purchase. The regional fire dispatch is looking into this option also	

Justification
After a study of alternatives it was decided to stay on the same frequencies and provide for more interoperability between bands. This will need to be evaluated by Tolland County dispatch given the capabilities of the State system

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
175,000	Equip/Vehicles/Furnishings	95,000	10,000	10,000	10,000	10,000	10,000	145,000	50,000
Total	Total	95,000	10,000	10,000	10,000	10,000	10,000	145,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
175,000	Lease/Purchase	85,000						85,000	50,000
	Tower rental income	10,000	10,000	10,000	10,000	10,000	10,000	60,000	
Total	Total	95,000	10,000	10,000	10,000	10,000	10,000	145,000	Total

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

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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. Apparatus will be 30 years old

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings		450,000					450,000
Total		450,000					450,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Lease/Purchase		450,000					450,000
Total		450,000					450,000

Budget Impact/Other
annual lease purchase payments for 10 years

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 15-ps-001

Project Name Police technology

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

Description Total Project Cost: \$36,000
 Upgrade Police equipment as new technologies develop.
 FY 20 Laser mapping for crime scenes and crash scenes \$12,000
 FY 21 license plate reader \$24,000

Justification
 Use of technology improves productivity and officer safety.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	12,000	24,000					36,000
Total	12,000	24,000					36,000

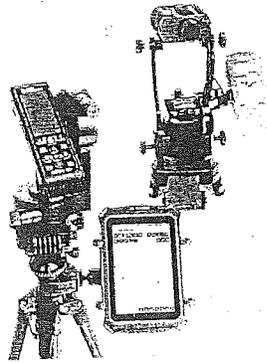
Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund	12,000	24,000					36,000
Total	12,000	24,000					36,000

Budget Impact/Other

Incident Mapping Packages

Set up in seconds and map scenes quicker, all while saving thousands on equipment and training.

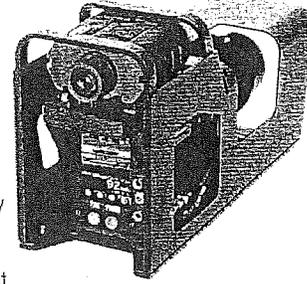
- Collects measurements quickly, easily and safely
- Sets up, levels and zeros out in a matter of seconds
- Operates easily with simple interface



PicoDigiCam® LR

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

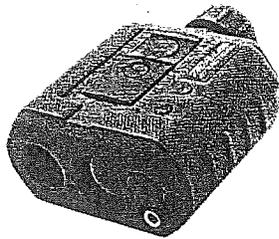
- Captures crystal clear images and videos at over 900 ft away
- Uses GPS for additional location evidence
- Transfers data through Ethernet port for remote operation and monitoring



TruPulse® Tactical

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

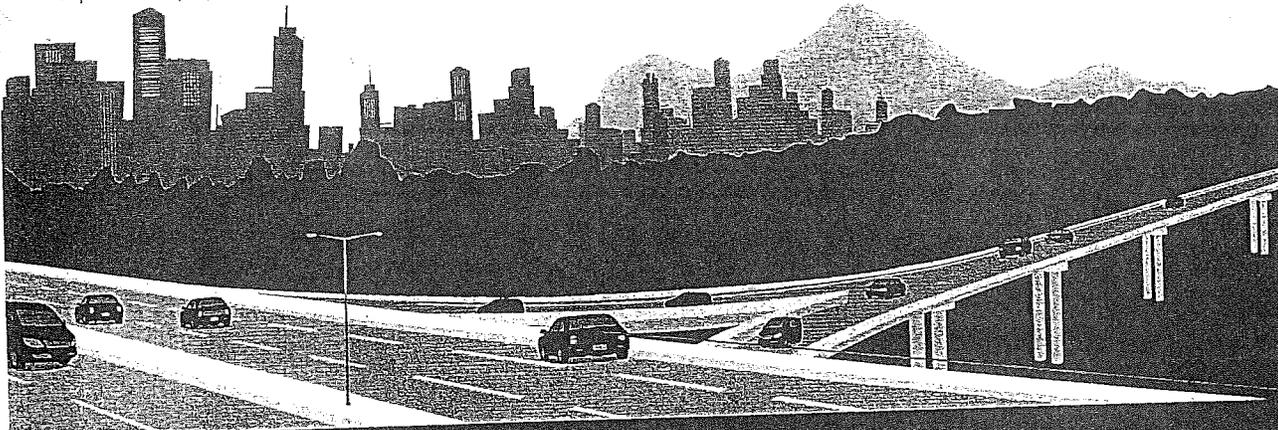
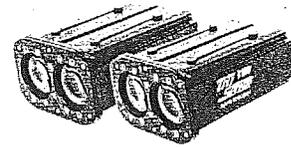
- Calculates ballistic holdover results right in the scope
- Saves weapon and cartridge combinations in the on-board firmware
- Rely on 7x crystal-clear optics with adjustable display brightness



TruSense® T-Series

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



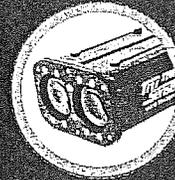
TRAFFIC STATISTICS

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.

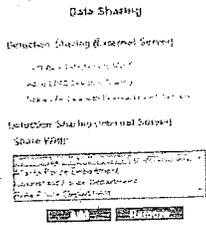
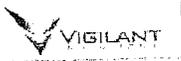


TRAFFIC FLOW MONITORING

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

LASER TECHNOLOGY

LPR Data



to: File

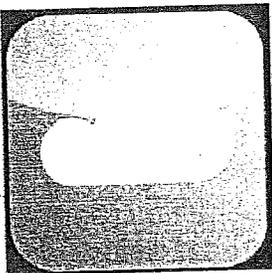
- File
- NVLS
- LPRD
- Local
- State
- File

Point-and-click data sharing is made simple within LEARN. Agencies may elect to share their data with the NVLS program to provide access to over 3,000 other agencies and 30,000 sworn law enforcement users, or agencies may select to share only to specific agencies. As always, Vigilant promotes sharing among law enforcement and makes all law enforcement contributed data available at no cost.

Private LPR data is an optional service from Vigilant that significantly expands the available data for agencies in almost every metro area. Vigilant's sister company, DRN, serves the public and commercial sector and has an agreement with its customers allowing them to provide a copy of all LPR data into Vigilant's law enforcement data center. This data is gathered from asset recovery specialists, access control and parking systems, and other commercial applications. If your systems have not seen the car you are looking for, with almost 100 million new detections added monthly, there is a good chance someone else has.



Multi-vendor interoperability is assured with Vigilant. Agencies using any vendor may contact Vigilant to discuss different models for sharing data with the NVLS initiative and take advantage of the improved investigative leads resulting from the larger data set.



Open access to law enforcement is a basic premise in Vigilant's LPR data sharing philosophy. Leveraging the cloud to deliver a web-based solution, LPR data from Vigilant (shared by law enforcement or Vigilant's own LPR data) is always available...without the need for additional software, servers, or IT expertise. Basic access is provided to all credentialed law enforcement for simple queries against law enforcement data.

Security of the collected LPR data and controlled access by law enforcement only are at the highest levels. *Contact Vigilant for a white paper on this topic.*

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LPR Data

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 '20 thru FY '25

Project # **18-ps-001**
 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: \$910,000
 Replace ambulances on a schedule of 8-10 ys, Reduced fleet to 2.
 plan is to replace one ambulance every four years
 Current fleet has a 2009 with 60,000 miles
 2018 New
 Include a power load and strecher will purchase

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.
 Lease purchase charge to the fund of 55k to 60 k per year

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
260,000	Equip/Vehicles/Furnishings			325,000				325,000	325,000
Total	Total			325,000				325,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
260,000	EMS fund			325,000				325,000	325,000
Total	Total			325,000				325,000	Total

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project #	19-ps-004
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: \$50,000
Forestry Fire trucks to attack brush and forest fires	
The need for 2 apparatus will be studied. It is staff's recommendation that forestry 108 be shifted to replace forestry 111	

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings					50,000		50,000
Total					50,000		50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund					50,000		50,000
Total					50,000		50,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # 19-ps-005
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: \$275,000

Refurbish fire appartus to extend their useful life by at least 10 years including rebuilding/replumbing, update braking systems, rust/corrosion repair, pumps and lighting and warning 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.
Projects can proceed in steps as funds are avaiable

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	50,000	75,000	150,000				275,000
Total	50,000	75,000	150,000				275,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund	50,000	75,000	150,000				275,000
Total	50,000	75,000	150,000				275,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **19-ps-006**
 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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
Construction/Maintenance				30,000	10,000		40,000	20,000
Total				30,000	10,000		40,000	Total

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
LOCIP				30,000	10,000		40,000	20,000
Total				30,000	10,000		40,000	Total

Budget Impact/Other

Capital Improvement Plan

FY '20 thru FY '25

Town of Coventry, Connecticut

Project #	20-PS-1
Project Name	Marine Patrol boat

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

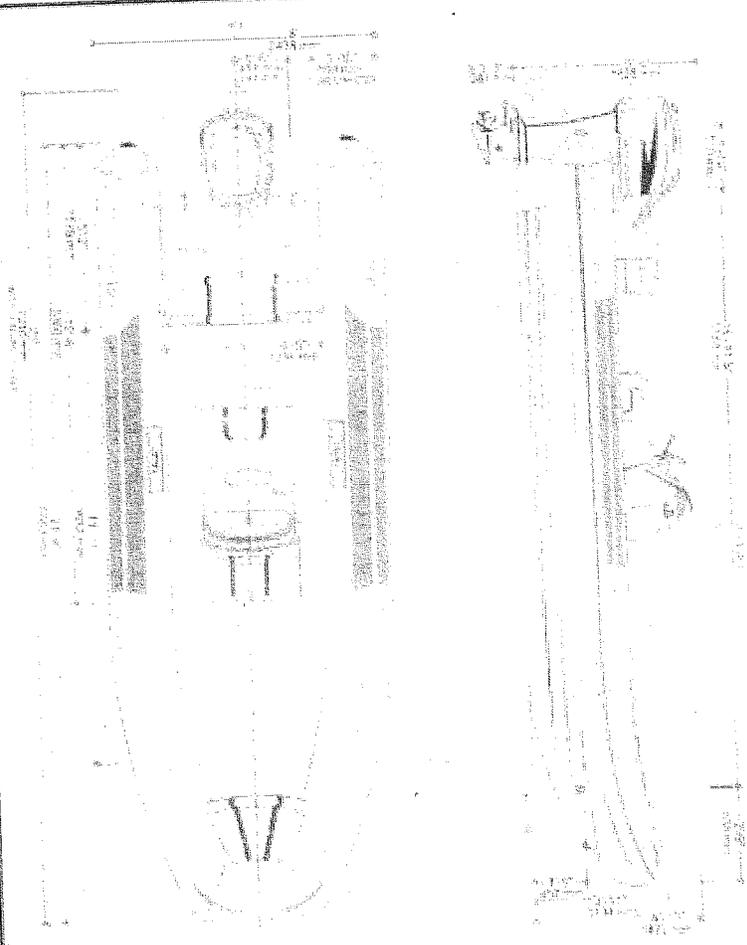
Description	Total Project Cost: \$45,000
Purchase a rigid inflatable boat with center console boat. Reuse existing 150 Hp motor	

Justification
Current boat is a 1998 acquire used in 2009 from State. It is showing excessive wear. A rigid inflatable would get into shallow areas easier and is easier to maintain and store. Also the lower profile makes water rescue easier.

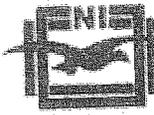
Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings		45,000					45,000
Total		45,000					45,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		45,000					45,000
Total		45,000					45,000

Budget Impact/Other



MODEL: **RIB 22 F**
 SCALE: **3/8" = 1'**
 DATE: **01.08.2003**
 REV: **1**
 DRAWN BY: **230 HP Yamaha**



NAUTICA INTERNATIONAL, INC.
 1500 S.W. 88 Avenue
 Pompano Beach, Florida 33061
 TEL: 954.386.1000 FAX: 954.386.6033
WWW.NAUTICAINTL.COM
 EMAIL: NAUTICA@NAUTICAINTL.COM

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**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # 20-PS-2
Project Name Small Rescue truck

Type Equipment
Useful Life 20 years
Category Vehicles - Fire Trucks
Account # 8-24 no

Department Public Safety
Contact Public Works Director
Priority 3 Important

Description Total Project Cost: \$80,000
Replacement for Rescue 21f. Needs to be studied to consider whether this vehicle can be combined with other capacities. Hosts small hurst tools and extracarion equipment

Justification
Vehicle is aging. Need back up capabilites to large rescue.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings		80,000					80,000
Total		80,000					80,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Lease/Purchase		80,000					80,000
Total		80,000					80,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **20-PS-3**
 Project Name **Generator replacement - CVFA substation**

Type	Equipment	Department	Public Safety
Useful Life	15-20 years	Contact	
Category	Unassigned	Priority	3 Important
Account #	8-24 no		

Description	Total Project Cost: \$30,000
Generator was moved from old firestation and has exceeded life expectancy need 15k	

Justification
Reaching point were a repair will be cost prohibitive

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings		30,000					30,000
Total		30,000					30,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund		30,000					30,000
Total		30,000					30,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **20-PS-4**
 Project Name **Fire Pond maintenance and creation**

Type Improvement Department Public Safety
 Useful Life 20 years Contact Public Works Director
 Category Infrastructure Priority 3 Important
 Account #
 8-24

Description Total Project Cost: \$30,000
 Fire ponds need maintenance due to weed intrusion and plumbing leaks. Also need to add additional resources for emergency water supply

Justification
 can speed access to water, provide winter access and lower insurance rates.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		10,000		10,000		10,000	30,000
Total		10,000		10,000		10,000	30,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
LOCIP		10,000		10,000		10,000	30,000
Total		10,000		10,000		10,000	30,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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.
 We anticipate getting a State Grant for \$50,000 as part of a clean diesel program

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
1,053,500	Equip/Vehicles/Furnishings	205,000		210,000	215,000	215,000	215,000	1,060,000	215,000
Total	Total	205,000		210,000	215,000	215,000	215,000	1,060,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
1,053,500	State/Federal Grant/Loan	50,000						50,000	215,000
	Lease/Purchase	155,000		210,000	215,000	215,000	215,000	1,010,000	
Total	Total	205,000		210,000	215,000	215,000	215,000	1,060,000	Total

Budget Impact/Other
 New equipment should require less repairs

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 09-pw-003

Project Name Staff cars

Type Equipment
 Useful Life 10 years
 Category Vehicles - Cars & Light Trucks
 Account # 3105-53110
 8-24 no

Department Public Works
 Contact Public Works Director
 Priority 3 Important

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
15,000	Equip/Vehicles/Furnishings			35,000				35,000
Total	Total			35,000				35,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
15,000	General Fund			35,000				35,000
Total	Total			35,000				35,000

Budget Impact/Other
 some minimal savings

Prior
 300
 Total

Capital Improvement Plan Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$13,766,000
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.
See attached for details

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
7,766,000	Construction/Maintenance	3,600,000	600,000	600,000	600,000	600,000		6,000,000
Total	Total	3,600,000	600,000	600,000	600,000	600,000		6,000,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
7,766,000	General Fund	300,000	300,000	300,000	300,000	300,000		1,500,000
	State/Federal Grant/Loan	300,000	300,000	300,000	300,000	300,000		1,500,000
Total	Bonding	3,000,000						3,000,000
	Total	3,600,000	600,000	600,000	600,000	600,000		6,000,000

Budget Impact/Other

DPW Capital Bond 2019 - 2021

Full Depth Reclamation with Bituminous Overlay:

- 1.) Northfields Subdivision..... = 2.0 miles
- 2.) South Street (Porter House to South river Road)..... 0.75 miles
- 3.) North Farms Road (From Joshua La. to Cul-de-sac)..... = 0.4 miles
- 4.) Hickory Drive (Water Front Manor)..... = 0.3 miles
- 5.) Juniper Drive..... = 0.4 miles
- 6.) Lake Shore Drive..... = 0.4 miles
- 7.) High Meadow Lane..... = 0.25 miles

Total cost for reclamation with Drainage (4.5 mi. X \$412,888/mi.) = \$1,857,996

Cold in Place Recycling with 1.5 inch Hot Overlay:

- 1.) Lewis Hill Road including (0.2 mi.) of Eastview Drive..... = 1.15 miles
- 2.) Ireland Drive..... = 0.35 miles
- 3.) Carson Drive..... = 0.15 miles
- 4.) Reynolds Drive..... = 0.35 miles
- 5.) Gable Road..... = 0.15 miles
- 6.) Pine Lake Shore Drive (Including removal of Median)..... = 0.6 miles

Total cost for Cold in Place Recycling (2.75 mi. X \$234,600/mi.) = \$645,150

Bituminous Cold Overlay:

Mohegan Trail, Tunxis Trail, Violet Trail, Meadow Trail, Spring Trail, Laurel Trail, Birch Trail, Maple Trail, Forest Hills Drive, Dimock Road, Catalina Drive, Orcutt Road.

Roads will be graded and minor drainage improvements completed by Town DPW.
3 inch Cold Bituminous Asphalt Overlay (3,500 ton X \$65.00/ton) = \$227,500.

Total cost for Waterfront Manor Cold Overlay (1.75 mi.)..... = \$227,500

Drainage:

Misc. Drainage improvements for Northfields, Nathan Hale Drive and Pine Lake Shore Drive..... = **\$200,000**

Hop River Bridge Replacement:

16.5 % (Town Portion) of the \$3M Bridge Replacement cost = **\$500,000**

Coventry Grammar School Parking Lot Reconstruction:

Coventry Grammar School Reconstruction Project..... = **\$500,000**

Northfields/Swamp Road intersection realignment:

Realignment construction project..... = **\$410,692**

Bond fees = **\$100,000**

Total projects = **\$4,441,338**

credit from CT Water Co. for Northfields Subdivision permanent patch
of \$441,338 = **(\$441,338)**

Bond = **\$4,000,000**

Summer Roads: 3 years of \$600,000 from General Fund and TAR

Bituminous Shimming:

- 1.) Daley Road
- 2.) Brigham Tavern Road
- 3.) Bishop Lane
- 4.) Merrow Road
- 5.) Ridgebrook Drive
- 6.) Nathan Hale Road
- 7.) Nathan Hale Drive, Upton Drive and South Street Extension
- 8.) Lakewood Heights, Pilgrim Hills Subdivision
- 9.) John Hand Drive, Knollwood Drive and Birchwood Drive
- 10.) Oak Leaf Drive

Portions of the above roads will be full width (both lanes) shimmed 1.5 inches compacted in preparation for a Chip Seal final course. Town forces will prepare roads, make drainage repairs and cut keyways for all full width shimming to be done by State Bid Contractor. A total of 4000 ton of Class 2 bituminous asphalt will be put in place by State Contract @ and estimated \$95/ton.

Total Bituminous Shimming = \$380,000

Roads to be Chip sealed:

- 1.) Daley Road (20% Crum Rubber Chip Seal \$4/sq. yd. X 23,750 sq. yd. = \$95k)
- 2.) Broadway, North Farms Road, Joshua Lane and Barbara Drive
- 3.) Satari, Zeya and Noor Drive
- 4.) Rabbit Trail (W. P.), Gable Road (A. C.), John Hand Drive (Bellevue Estates)
- 5.) Sean Circle and Oak Leaf Drive, Antrim Road and Lancaster Road
- 6.) Ripley Hill Road and Cooper Lane Pilgrim Hills Subdivision
- 7.) Lakewood Heights (Crack Seal, Shim and Chip Seal all Roads)
- 8.) Brigham Tavern Road, Olde Tavern Lane and Ridgebrook Drive
- 9.) Nathan Hale Drive, Upton Drive, South Street Ext.
- 10.) Bishop Lane, Tolcott Hill Rd. Eastview Dr. and Gardner Tavern Rd.

Town forces will prep, make drainage repairs to prepare for the State Bid Chip Seal (\$1.75/ sq. yd. X 265,000 sq. yd. = \$463,750) + Daly Rd. = \$95K.

Chip Seal to be completed during the 2019 – 21 DPW Bond (15mi.) = \$558,750

Bituminous Hot Overlay:

- 1.) Depot Road..... = 0.5 mi.
 - 2.) Old Eagleville Road..... = 1.5 mi.
 - 3.) School Street..... = 0.5 mi.
- Total State Bid Overlay, Crack Seal, Same Seal (2.5 mi. X \$145k/mi.) = \$362,500**

Crack Seal:

Selected roads to be determined for Crack Sealing with a goal of \$83k/year.

Total of 50 miles of crack seal..... = \$250,000

Capital Inspector and Administrator:

Capital Inspection and Administration Consulting Fee Cost..... = \$200,000

Emergency repairs = \$170,750

Total Summer roads = \$1,922,000

CT Water credit: School Street & Old Eagleville Road credit of = (\$122,000)

Total 3-yr summer roads = \$1,800,000

Total DPW Capital Projects = \$6,363,338

Credits (563,338)

Net \$5,800,000

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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

Type Improvement
 Useful Life 25 years
 Category Storm Sewer/Drainage
 Account # 8-24

Department Public Works
 Contact Public Works Director
 Priority 3 Important

Description Total Project Cost: \$245,000

This category of project is for large scale drainage improvements not part of the summer road program.
 Projects include: Lancaster Road and Twin Hill systems

Justification

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

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
140,000	Construction/Maintenance	25,000		35,000		45,000		105,000
Total	Total	25,000		35,000		45,000		105,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
140,000	LOCIP	25,000		35,000		45,000		105,000
Total	Total	25,000		35,000		45,000		105,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$3,474,000**

In 2020 Hop River Road Bridge will replaced with a two lane bridge,
 Total project will be \$3,574,400 80 % is Federal
 We have been awarded funding under the federal local bridge program.
 Columbia will share about 15% of 20% match project costs

Justification

The bridge is scour critical and the wear plates need replacement, guard rail is substandard and the mid stream peer has voids.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	3,474,000						3,474,000
Total	3,474,000						3,474,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
State/Federal Grant/Loan	2,859,520						2,859,520
Bonding	500,000						500,000
Donations\cost share\non gov't grant	114,480						114,480
Total	3,474,000						3,474,000

Budget Impact/Other



Jacobson

December 26, 2018

Mr. Francisco T. Fadul
Project Engineer for the Local Bridge Program
Connecticut Department of Transportation
2800 Berlin Turnpike, P.O. Box 317546
Newington, Connecticut 06131-7546

Re: Replacement of Bridge No. 04446
Hop River Road over Hop River
Coventry, Connecticut
NLJA #1043-0010

Dear Mr. Fadul:

On behalf of the Town of Coventry, and in accordance with Public Act No. 16-151, please find the following enclosed documents for consideration in selecting Hop River Road over Hop River for funding in the Federal Local Bridge Program 2019 fiscal year:

1. One (1) executed "Preliminary Application for the Local Bridge Program", for fiscal year 2019.

Attachment A:

1. One (1) copy of concept drawing entitled "Bridge Plan, Replacement of Bridge No. 04446, Hop River Road over Hop River, Coventry, Connecticut" dated December 28, 2018.
2. One (1) copy of concept drawing entitled "Bridge Elevation, Replacement of Bridge No. 04446, Hop River Road over Hop River, Coventry, Connecticut" dated December 28, 2018.
3. One (1) copy of concept drawing entitled "Bridge Section, Replacement of Bridge No. 04446, Hop River Road over Hop River, Coventry, Connecticut" dated December 28, 2018.
4. One (1) copy of "Outline Specifications for Replacement of Bridge No. 04446, Hop River Road over Hop River, Coventry, Connecticut" dated December 2018.

Attachment B:

1. One (1) copy of "Preliminary Engineering Fees for the Replacement of Bridge No. 04446, Hop River Road over Hop River, Coventry, Connecticut".

Nathan L. Jacobson & Associates, Inc.
Nathan L. Jacobson & Associates, P.C. (NY)
86 Main Street P.O. Box 337 Chester, Connecticut 06412-0337
Tel 860.526.9591 Fax 860.526.5416
Consulting Civil and Environmental Engineers Since 1972



Mr. Francisco T. Fadul
Project Engineer for the Local Bridge Program
Connecticut Department of Transportation

Re: Bridge No. 04446
Hop River Road over Hop River
Coventry, CT

December 26, 2018
Page 2 of 4

Attachment C:

1. One (1) copy of spreadsheet entitled "2021 Conceptual Opinion of Probable Construction Costs; Replacement of Bridge No. 04446, Hop River Road over Hop River, Coventry, Connecticut ", Pages 1 to 3, dated December 11, 2018.

Existing Structure Condition

The bridge spans the Hop River which has a stone masonry dam immediately upstream of the bridge. According to the July 13, 2017 CTDOT Bridge Inspection Report (Report), the double simple span bridge was built in 1955, and reconstructed in 1989. The overall structure length is 111'. The curb to curb deck width is 12', providing a single shared lane on a two-lane road. The maximum individual simple span length is 49' feet. The bridge has a zero-degree skew angle.

The bridge deck consists of a cast-in-place concrete slab with a bituminous wearing course. The bridge deck is supported by two steel beam superstructures that sit on stone masonry abutments, and a stone masonry pier. Concrete parapets topped with metal bridge rail define the curb line of the superstructure. The Report determined the deck underside as having hairline map cracking, shallow honeycomb areas, and concrete patches.

The superstructure sits on the substructure with steel plate bearing devices. The Report indicates light to moderate rust on the underside of beam top flanges, some section loss of the webs, and pitting on the bottom flanges near the bearings. Section loss is evident at beam ends. Bearing devices have heavy rust, laminar rust, and rose budding on anchor nuts. Bearing devices appear to be frozen.

The south abutment, noted as abutment #1 in the Report, has a masonry stem and concrete cap. The concrete cap has horizontal hairline cracks with efflorescence, some scale, and exposed rebar. The masonry stem has random missing stones.

The north abutment, noted as abutment #2 in the Report, has a masonry stem and concrete cap. The concrete has no apparent deficiencies; the stone masonry stem has missing stones near the bottom.

The pier has a masonry stem and concrete cap. The concrete cap has honeycomb along the interface with the stone masonry, has exposed rusted rebar ends, and; the stone masonry stem has missing stones near the waterline.



Jacobson

Mr. Francisco T. Fadul
Project Engineer for the Local Bridge Program
Connecticut Department of Transportation
Re: Bridge No. 04446
Hop River Road over Hop River
Coventry, CT
December 26, 2018
Page 3 of 4

The abutment wingwalls are dry laid stone masonry retaining walls. The Report indicates voids, some significant in size, with adjacent stone shifts in location.

The roadway approaches include metal beam guiderails with minor dents and scrapes. The bridge deck integral concrete curb and parapet exhibits minor honeycomb, light to moderate scaling, and hairline cracking. The bridge has a single aluminum railing system attached at the concrete parapet top. The Report indicates minor deficiencies.

The Report shows condition ratings of the deck, superstructure, substructure, structural evaluation and scour critical of 7, 5, 5, 5, and 5, respectively. Besides the noted deterioration of both the substructure and superstructure, the deck geometry appraisal of 2 reported in the Report renders the bridge functionally obsolete and is a primary concern to the Town.

Proposed Bridge Replacement Design

The proposed replacement bridge design will consist of a single span bridge to eliminate a proposed pier in the center of the river. The existing pier could be entirely removed, or removed down to an elevation to allow the proposed single span to pass over the pier with adequate clearance. The design will utilize an adjacent prestressed box beam superstructure on cast-in-place abutments and wingwalls. It is anticipated that driven steel piles will be utilized. The design will include cast-in-place concrete parapets and end walls. The bridge will be designed for HL-93 live load and have crash tested bridge railing. The deck width will be a minimum of 24' wide from curb to curb. The clear span will be approximately 104' with a zero-degree skew. Note that the span is based on engineering judgement at this time and not a hydraulic analysis.

The existing metal beam guiderail system on the roadway approaches will be replaced with an updated metal beam rail system. The metal beam rail will connect with the concrete end walls at each corner of the bridge and terminate at concrete end anchors.

During construction, a staged cofferdam to permit construction of the bridge in the dry will be utilized to maintain river flows. Sedimentation and erosion control measures will be required during construction. The CTDEEP Inland Fisheries Division will be consulted regarding fish passage requirements for both the permanent and temporary work and their recommendations will be incorporated into the project.

Conceptual Opinion of Probable Construction Costs

A Conceptual Opinion of Probable Construction Costs for the Replacement of Bridge No. 04446, Hop River Road over Hop River has been prepared based on available information and is included herein with a detailed breakdown. The construction costs shown therein are primarily based on information available from our files on similar projects and adjusted as believed necessary at this time to reflect the construction



Jacobson

Mr. Francisco T. Fadul
Project Engineer for the Local Bridge Program
Connecticut Department of Transportation
Re: Bridge No. 04446
Hop River Road over Hop River
Coventry, CT
December 26, 2018
Page 4 of 4

conditions expected to be encountered. Most unit prices were obtained from the latest CTDOT English Bid Item List. Costs should be interpreted as indicating the order of magnitude of anticipated costs. We believe the conceptual opinion of probable construction costs provides a reasonable basis for establishing the Estimated Construction Cost.

If there are any questions, feel free to contact me. We look forward to hearing from you soon.

Very truly yours,

NATHAN L. JACOBSON & ASSOCIATES, INC.

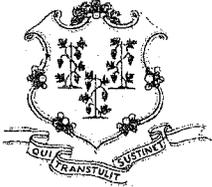
J. Howard Pfrommer
J. Howard Pfrommer, P.E.

JHP/mdc

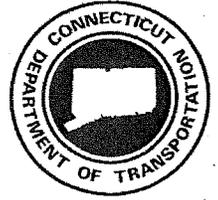
Encl.

cc: John A. Elsesser, w/encl.
Todd M. Penney, P.E., w/encl.
DocStar

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CONNECTICUT DEPARTMENT OF TRANSPORTATION



LOCAL BRIDGE PROGRAM

PRELIMINARY APPLICATION

Preliminary application is hereby made by the Town/City/Borough of Coventry for possible inclusion in the Local Bridge Program for Fiscal Year 2019 for the following structure:

Bridge Location: Approximately 0.3 mi north of Route 6/Hop River Road intersection
Bridge Number: 04446 Structure Length: 111.0 feet Curb-to-Curb Width: 12.0 feet
Sufficiency Rating: 66.00 % Priority Rating: 63.00 %

Evaluation & Rating Performed by: State Forces Others

If Others, Name of Professional Engineer: _____
Connecticut Professional Engineers License Number: _____
Engineering Firm: _____
Engineer's Address: _____
Engineer's E-mail Address: _____

Description of Existing Condition of Structure: *(attach description)*

Description of Project Scope: A *(note Bridge Repair Code as per Figure 5-1 of the current Local Bridge Program Manual; attach narrative/preliminary plans & specifications).*

Name of Municipal Official to Contact: Todd M. Penney, P.E.
Title: Town Engineer/Wetland Agent Telephone: (860) 742-4078 Ext: Fax: (860) 742-4059
Mailing Address: 1712 Main Street, Coventry, CT 06238
E-mail: tpenney@coventryct.org

Anticipated Schedule:

(MM/DD/YYYY)

Public Meeting Conducted:	<u>10/01/2019</u>
Design Completion:	<u>11/02/2020</u>
Property Acquisition Completion:	<u>12/01/2020</u>
Utilities Coordination Completion:	<u>12/01/2020</u>
Construction Advertising:	<u>01/04/2021</u>
Supplemental Application Submission: <small>(Not applicable for Federal Local Bridge Program Projects)</small>	_____
Start of Construction:	<u>05/03/2021</u>
Completion of Construction:	<u>11/30/2021</u>

Local Bridge Program – FY 2019 Preliminary Application

Bridge Number 04446, Town/City/Borough of Coventry

Preliminary Cost Figures:

Preliminary Engineering Fees (Include Breakdown of Fees)	\$ <u>381,900.00</u>
Rights-of-Way Cost (If applicable)	\$ <u>10,000.00</u>
Municipally Owned Utility Relocation Cost	\$ <u>0.00</u>
Estimated Construction Costs (Include Detailed Estimate)	\$ <u>2,546,000.00</u>
Construction Engineering (Inspection, Materials Testing)	\$ <u>381,900.00</u>
Contingencies (10% of Construction Costs Only)	\$ <u>254,600.00</u>
Total Estimated Project Cost	\$ <u>3,574,400.00</u>

Financial Aid Data:

NOTE: funding limited to Eligible Bridges as published at www.ct.gov/dot/localbridge or those found to be eligible in accordance with Section 2.3 – Priority Lists of the current Local Bridge Program Manual.



Federal Reimbursement:

Total Estimated Project Cost multiplied by 80%:

Federal Aid Request \$ 2,859,520.00



State Local Bridge Project Grant: (Cannot be combined with Federal reimbursement)

Total Estimated Project Cost multiplied by 50%:

Project Grant Request: \$ _____

Other Source of State or Federal funding received/applied for: \$ _____, State/Federal _____
Funding program: _____

I hereby certify that the above is accurate and true, to the best of my knowledge and belief. I also certify that this form has not been modified in any way from that distributed by the Department of Transportation for FY 2019.

Signature: _____ Date: _____

Name: John A. Elsesser Title: Town Manager
(Must be signed by Chief Elected Official, Town Manager, or other Officer Duly Authorized)

Return **original signed applications** to:

Mr. Francisco T. Fadul, P.E.
Project Engineer for the Local Bridge Program
Connecticut Department of Transportation
2800 Berlin Turnpike, P.O. Box 317546
Newington, Connecticut 06131-7546

ATTACHMENT A

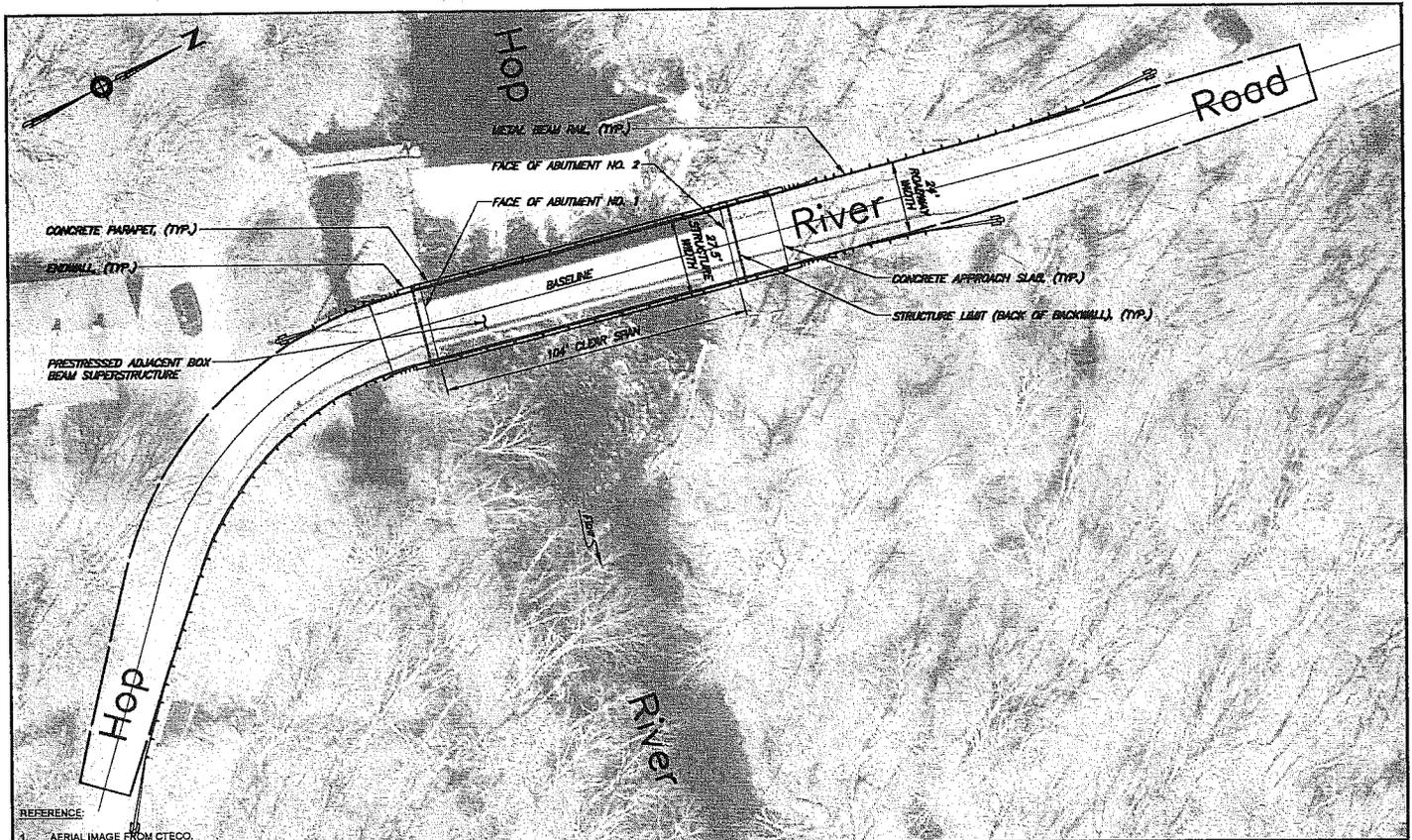
Attached Drawings and Documents containing *Concept Plans and Specifications* for the Replacement of Bridge No. 04446, Hop River Road over Hop River, Coventry, Connecticut:

Bridge Plan Sheet 1 of 3

Bridge Elevation..... Sheet 2 of 3

Bridge Section Sheet 3 of 3

Outline Specifications Pages 1 to 2



REFERENCE:
1. AERIAL IMAGE FROM CTECO.

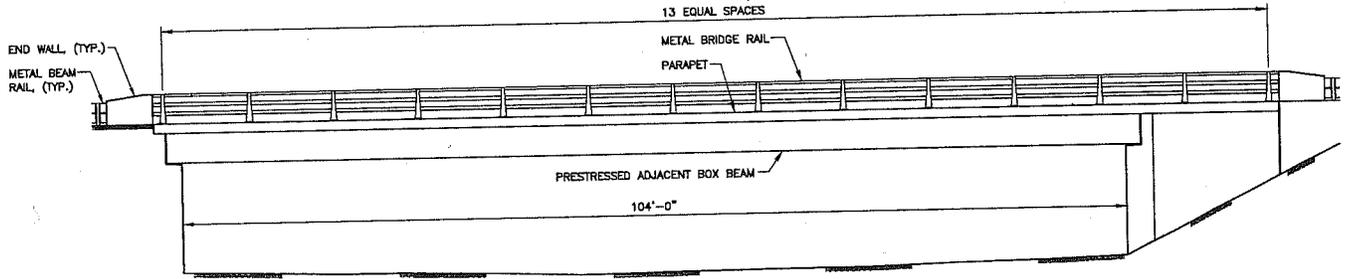
Jacobson Nathan L. Jacobson & Associates, Inc.
86 Main Street P.O. Box 337
Chester, Connecticut 06412-0337
Tel: (860) 526-9591 Fax: (860) 526-5416
www.nlja.com
Consulting Civil and Environmental Engineers Since 1972

REPLACEMENT OF BRIDGE NO. 04446
HOP RIVER ROAD OVER HOP RIVER
COVENTRY, CONNECTICUT

CONCEPT BRIDGE PLAN

ANY ALTERATIONS TO THIS DRAWING MADE WITHOUT THE EXPRESSED WRITTEN APPROVAL OF NATHAN L. JACOBSON & ASSOCIATES, INC. WILL BE AT THE SOLE RISK OF THE PERSON OR FIRM MAKING SUCH UNAUTHORIZED ALTERATIONS AND NATHAN L. JACOBSON & ASSOCIATES, INC. WILL NEITHER HAVE NOR ACCEPT ANY LIABILITY OR LEGAL EXPOSURE ARISING FROM SAID UNAUTHORIZED ALTERATIONS.
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DATE: DECEMBER 28, 2018	DESIGNED: JHP
SCALE: 1"=30'	DRAWN: AJG
PROJECT No.: 10430010	CHECKED: -
CADD FILE: 10430010SP	SHEET No.: 1 OF 3

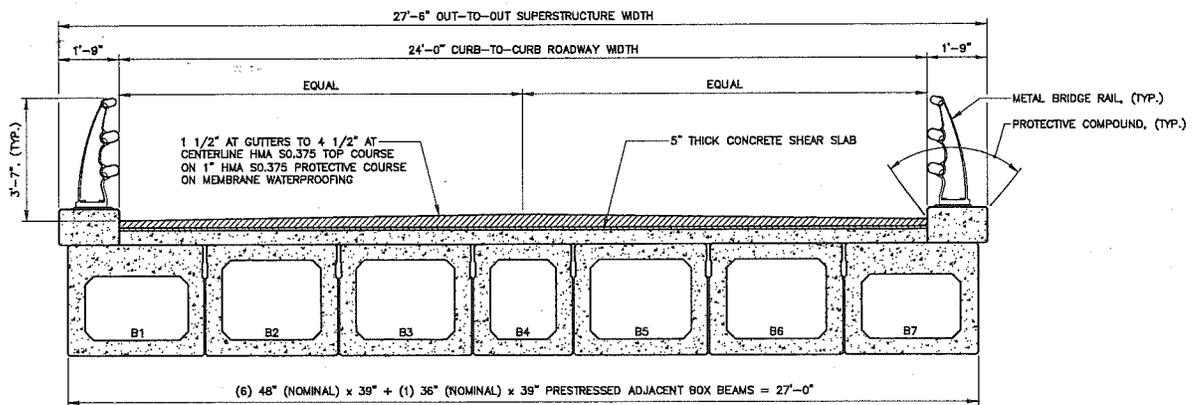



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 www.nja.com
 Jacobson Consulting Civil and Environmental Engineers Since 1972

REPLACEMENT OF BRIDGE NO. 04446
 HOP RIVER ROAD OVER HOP RIVER
 COVENTRY, CONNECTICUT
CONCEPT BRIDGE ELEVATION

ANY ALTERATIONS TO THIS DRAWING MADE WITHOUT THE EXPRESSED WRITTEN APPROVAL OF NATHAN L. JACOBSON & ASSOCIATES, INC. WILL BE AT THE SOLE RISK OF THE PERSON OR FIRM MAKING SUCH UNAUTHORIZED ALTERATIONS AND NATHAN L. JACOBSON & ASSOCIATES, INC. WILL NEITHER HAVE NOR ACCEPT ANY LIABILITY OR LEGAL EXPOSURE ARISING FROM SAID UNAUTHORIZED ALTERATIONS.
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DATE: DECEMBER 28, 2018	DESIGNED: JHP
SCALE: 1"=10'	DRAWN: AJG
PROJECT No.: 10430010	CHECKED: -
CADD FILE: 10430010SP	SHEET No.: 2 OF 3



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 Chester, Connecticut 06412-0337
 Tel: (860) 526-9591 Fax: (860) 526-5416
 www.nlja.com
 Consulting Civil and Environmental Engineers Since 1972

REPLACEMENT OF BRIDGE NO. 04446
 HOP RIVER ROAD OVER HOP RIVER
 COVENTRY, CONNECTICUT

CONCEPT BRIDGE SECTION

ANY ALTERATIONS TO THIS DRAWING MADE WITHOUT THE EXPRESSED WRITTEN APPROVAL OF NATHAN L. JACOBSON & ASSOCIATES, INC. WILL BE AT THE SOLE RISK OF THE PERSON OR FIRM MAKING SUCH UNAUTHORIZED ALTERATIONS AND NATHAN L. JACOBSON & ASSOCIATES, INC. WILL NEITHER HAVE NOR ACCEPT ANY LIABILITY OR LEGAL EXPOSURE ARISING FROM SAID UNAUTHORIZED ALTERATIONS.

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DATE: DECEMBER 28, 2018	DESIGNED: JRP
SCALE: 3/8"=1'-0"	DRAWN: AJG
PROJECT No.: 10430010	CHECKED: -
CADD FILE: 10430010SP	SHEET No.: 3 OF 3

**Outline Specifications
for
Replacement of Bridge No. 04446,
Hop River Road over Hop River,
Coventry, Connecticut**

Division I: General Requirements and Covenants

Section:

- 1.01 Definitions of Terms and Permissible Abbreviations
- 1.02 Proposal Requirements and Conditions
- 1.03 Award and Execution of Contract
- 1.04 Scope of Work
- 1.05 Control of the Work
- 1.06 Control of Materials
- 1.07 Legal Relations and Responsibilities
- 1.08 Prosecution and Progress
- 1.09 Measurement and Payment
- 1.10 Environmental Compliance

Division II: Construction Details

Earthwork

Section:

- 2.01 Clearing and Grubbing
- 2.02 Roadway Excavation, Formation of Embankment and Disposal of Surplus Material
- 2.03 Structure Excavation
- 2.04 Cofferdam and Dewatering
- 2.07 Borrow
- 2.09 Subgrade
- 2.10 Water Pollution Control (Soil Erosion)
- 2.11 Anti-Tracking Pad
- 2.12 Subbase
- 2.14 Compacted Granular Fill
- 2.16 Pervious Structure Backfill
- 2.19 Sedimentation Control System
- 3.04 Processed Aggregate Base

Surface Courses or Pavements

Section:

- 4.06 Bituminous Concrete

Structures

Section:

- 5.03 Removal of and Alterations to Existing Bridges
- 5.14 Prestressed Concrete Members
- 5.21 Elastomeric Bearing Pads
- 6.01 Concrete for Structures
- 6.02 Reinforcing Steel

Incidental Construction

Section:

- 7.02 Piles
- 7.03 Riprap

Outline Specifications

- 7.07 Membrane Waterproofing (Woven Glass Fabric)
- 7.08 Dampproofing
- 7.28 Crushed Stone for Slope Protection
- 7.55 Geotextile
- 8.11 Concrete Curbing
- 8.22 Temporary Precast Concrete Barrier Curb
- 9.04 Metal Bridge Rail
- 9.10 Metal Beam Rail
- 9.11 Metal Beam Rail Anchorages
- 9.12 Remove and Reset Posts, Rail and Rail Anchorages
- 9.39 Sweeping for Dust Control
- 9.44 Topsoil
- 9.46 Liming
- 9.50 Turf Establishment
- 9.71 Maintenance and Protection of Traffic
- 9.74 Removal of Existing Masonry
- 9.75 Mobilization and Project Closeout
- 9.76 Barricade Warning Lights
- 9.79 Construction Barricades
- 9.80 Construction Staking

Traffic Control

Section:

- 12.08 Sign Face – Sheet Aluminum
- 12.10 Epoxy Resin Pavement Markings
- 12.20 Construction Signs
- 18.07 Temporary Impact Attenuation Systems

Division III: Materials Section

Section:

- M.01 Gradation of Aggregate
- M.02 Granular Fill, Subbase, Granular Base and Surfaces, Stone Base, Pervious Structure Backfill, Free-Draining Material, Crusher-Run Stone
- M.03 Portland Cement Concrete
- M.04 Bituminous Concrete Materials
- M.05 Processed Aggregate Base and Pavement Surface Treatment
- M.06 Metals
- M.07 Paint
- M.08 Drainage
- M.09 Sheet Piles and Piles
- M.10 Railing and Fence
- M.12 Bearing Areas, Riprap, Slope Paving & Slope Protection, Waterproofing and Dampproofing, Stone and Granite Slope Curbing, Calcium Chloride for Dust Control, Wood
- M.13 Roadside Development
- M.14 Prestressed Concrete Members
- M.17 Elastomeric Materials
- M.18 Signing

ATTACHMENT B

Assumed breakdown of *Preliminary Engineering Fees* for the Replacement of Bridge No. 04446,
Hop River Road over Hop River, Coventry, Connecticut:

Survey	\$15,000
Soil Borings	\$18,000
Preliminary Design	\$110,000
Permits.....	\$40,000
<u>Final Design.....</u>	<u>\$198,900</u>
TOTAL.....	\$381,900

ATTACHMENT C

Attached Spreadsheet containing: *Detailed Estimate of Construction Cost* for the Replacement of Bridge No. 04446, Hop River Road over Hop River, Coventry, Connecticut:

2021 Conceptual Opinion of Probable Construction CostsPages 1 to 3

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

2021 CONCEPTUAL OPINION OF PROBABLE CONSTRUCTION COSTS

PROJECT: Replacement of Bridge No. 04446, Hop River Road over Hop River
 JOB NO.: 10430010
 BY: MAL
 DATE: 12/11/2018

TOWN: Coventry, CT

CHECKED BY: JHP
 DATE: 12/21/2018

ITEM NO.	DESCRIPTION	QUANT.	UNIT	UNIT COST	TOTAL COST
0202000	Earth Excavation	60	C.Y.	\$ 20.40	\$ 1,224.00
0202100	Rock Excavation	20	C.Y.	\$ 39.00	\$ 780.00
0202351	Unsuitable Material Excavation	20	C.Y.	\$ 43.00	\$ 860.00
0202529	Cut Bituminous Concrete Pavement	40	L.F.	\$ 2.40	\$ 96.00
0203202	Structure Excavation - Earth (Excl. Cofferdam & Dewatering)	550	C.Y.	\$ 26.60	\$ 14,630.00
0203304	Structure Excavation - Rock (Excl. Cofferdam & Dewatering)	20	C.Y.	\$ 99.40	\$ 1,988.00
0204001A	Cofferdam and Dewatering	240	L.F.	\$ 293.00	\$ 70,320.00
0207000	Borrow	4,750	C.Y.	\$ 18.60	\$ 88,350.00
0209001	Formation of Subgrade	1,500	S.Y.	\$ 3.00	\$ 4,500.00
0210300A	Oil Absorbent Boom	100	L.F.	\$ 23.00	\$ 2,300.00
0210301A	Oil Absorbent Blanket	500	L.F.	\$ 5.00	\$ 2,500.00
0210302A	Containment Boom	200	L.F.	\$ 25.00	\$ 5,000.00
0211000	Anti-Tracking Pad	223	S.Y.	\$ 33.40	\$ 7,448.20
0212000	Subbase	350	C.Y.	\$ 42.40	\$ 14,840.00
0214100	Compacted Granular Fill	10	C.Y.	\$ 69.80	\$ 698.00
0216000	Pervious Structure Backfill	400	C.Y.	\$ 60.40	\$ 24,160.00
0219001	Sedimentation Control System	820	L.F.	\$ 5.40	\$ 4,428.00
0304002	Processed Aggregate Base	175	C.Y.	\$ 42.00	\$ 7,350.00
0406171	HMA S0.5	100	TON	\$ 114.60	\$ 11,460.00
0406172	HMA S0.375	200	TON	\$ 137.20	\$ 27,440.00
0406236	Material for Tack Coat	70	GAL.	\$ 6.60	\$ 462.00
0406303	Sawing and Sealing Joints	56	L.F.	\$ 10.60	\$ 593.60
0503001A	Removal of Superstructure	1	L.S.	\$ 100,000.00	\$ 100,000.00
0514XXX	Prestressed Deck Units (3'-0" x 3'-3")	645	L.F.	\$ 354.90	\$ 228,910.50
0514213	Prestressed Deck Units (4'-0" x 3'-3")	108	L.F.	\$ 473.20	\$ 51,105.60
0520036A	Asphaltic Plug Expansion Joint System	25	C.F.	\$ 305.60	\$ 7,640.00
0521007	Elastomeric Bearings	28	EA.	\$ 832.00	\$ 23,296.00
0601000	Class "A" Concrete	220	C.Y.	\$ 743.00	\$ 163,460.00
0601091A	Simulated Stone Masonry	35	S.Y.	\$ 122.80	\$ 4,298.00
0601201	Class "F" Concrete	140	C.Y.	\$ 1,258.00	\$ 176,120.00
0601504	1" Preformed Expansion Joint Filler For Bridges	210	S.F.	\$ 6.20	\$ 1,302.00
0602000	Deformed Steel Bars	20,500	LB.	\$ 1.40	\$ 28,700.00
0602006	Deformed Steel Bars - Epoxy Coated	18,800	LB.	\$ 1.60	\$ 30,080.00
0702101	Furnishing Steel Piles	124,992	LB.	\$ 0.60	\$ 74,995.20
0702111	Driving Steel Piles	1,488	L.F.	\$ 59.00	\$ 87,792.00
0702338	Test Pile (Steel HP 12 x 84 - 62' Long)	2	EA.	\$ 8,850.00	\$ 17,700.00
0703011	Intermediate Riprap	30	C.Y.	\$ 84.20	\$ 2,526.00
0707001A	Membrane Waterproofing (Woven Glass Fabric)	350	S.Y.	\$ 52.60	\$ 18,410.00
0708001	Dampproofing	175	S.Y.	\$ 17.20	\$ 3,010.00
0728008	3/8" Crushed Stone	25	C.Y.	\$ 65.20	\$ 1,630.00
0755009	Geotextile	50	S.Y.	\$ 3.00	\$ 150.00
0811001	Concrete Curbing	96	L.F.	\$ 32.40	\$ 3,110.40

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

2021 CONCEPTUAL OPINION OF PROBABLE CONSTRUCTION COSTS

PROJECT: Replacement of Bridge No. 04446, Hop River Road over Hop River
 JOB NO.: 10430010
 BY: MAL
 DATE: 12/11/2018

TOWN: Coventry, CT

CHECKED BY: JHP
 DATE: 12/21/2018

ITEM NO.	DESCRIPTION	QUANT.	UNIT	UNIT COST	TOTAL COST
0822001	Temporary Precast Concrete Barrier Curb	40	L.F.	\$ 34.60	\$ 1,384.00
0904304	Metal Bridge Rail - Three Rail (Combination)	248	L.F.	\$ 418.60	\$ 103,812.80
0910173	R-B 350 Bridge Attachment - Vertical Shape Parapet	4	EA.	\$ 2,953.40	\$ 11,813.60
0910300	Metal Beam Rail (R-B MASH)	275	L.F.	\$ 25.00	\$ 6,875.00
0911923	R-B End Anchorage Type I	4	EA.	\$ 1,438.60	\$ 5,754.40
0912503	Remove Metal Beam Rail	200	L.F.	\$ 5.20	\$ 1,040.00
0939001	Sweeping for Dust Control	130	HR.	\$ 41.00	\$ 5,330.00
0944000	Furnishing and Placing Topsoil	2,800	S.Y.	\$ 6.80	\$ 19,040.00
0946001	Liming	1.2	TON	\$ 600.00	\$ 720.00
0950005	Turf Establishment	2,800	S.Y.	\$ 1.60	\$ 4,480.00
0950039	Erosion Control Matting Type D	2,800	S.Y.	\$ 3.00	\$ 8,400.00
0969060A	Construction Field Office, Small	8	MO.	\$ 2,827.40	\$ 22,619.20
0974001A	Removal of Existing Masonry	100	C.Y.	\$ 250.20	\$ 25,020.00
0976002	Barricade Warning Lights - High Intensity	2,520	DAY	\$ 0.80	\$ 2,016.00
0979003	Construction Barricade Type III	8	EA.	\$ 133.80	\$ 1,070.40
1208931	Sign Face - Sheet Aluminum (Type IX Retroreflective Sheeting)	3	S.F.	\$ 31.80	\$ 95.40
1210102	4" Yellow Epoxy Resin Pavement Markings	510	L.F.	\$ 0.40	\$ 204.00
1220027	Construction Signs	240	S.F.	\$ 20.40	\$ 4,896.00
1807012	Temporary Impact Attenuation System Type A Module 700 LBS.	8	EA.	\$ 395.20	\$ 3,161.60
1807013	Temporary Impact Attenuation System Type A Module 1400 LBS.	10	EA.	\$ 382.20	\$ 3,822.00
1807014	Temporary Impact Attenuation System Type A Module 2100 LBS.	40	EA.	\$ 383.00	\$ 15,320.00
Traffic Subtotal:					\$ 1,562,537.90

0201001	CLEARING & GRUBBING (as % of total contract items)	2.0%	\$	46,297
0971001A	M&P of TRAFFIC (as % of total contract items)	3.0%	\$	69,446
0975002	MOBILIZATION AND PROJECT CLOSEOUT (as % of total contract items)	6.5%	\$	150,467
0980001	CONSTRUCTION STAKING (as % of total contract items)	1.0%	\$	23,149
	MINOR ITEM ALLOWANCE (as % of total contract items)	20.0%	\$	462,974

Base Estimate \$ 2,314,871

INFLATION (See note 4 below)	10.0%	\$	231,487
------------------------------	-------	----	---------

OPINION OF PROBABLE CONSTRUCTION COST WITH INFLATION \$ 2,546,358

CONTINGENCY (Applied to Base Estimate)	20.0%	\$	509,272
--	-------	----	---------

OPINION OF PROBABLE CONSTRUCTION COST, INCLUDING CONTINGENCY \$ 3,055,630

NOTES:

- Unit prices are generally from the CTDOT "English Item Master File" dated December 2018. Remaining unit prices are from NLJA files, engineering judgement, CJM directive, or previous year CTDOT Item Master File with a 3.5% per year inflation.
- Quantities are from conceptual design drawings.
- Minor item allowance and contingency are in accordance with the recommendations in the "Connecticut DOT 2017 Cost Estimating Guidelines".
- An inflation factor of 10% for three years, based on 3.5% per year, was utilized.

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

2021 CONCEPTUAL OPINION OF PROBABLE CONSTRUCTION COSTS

PROJECT: Replacement of Bridge No. 04446, Hop River Road over Hop River
JOB NO.: 10430010
BY: MAL
DATE: 12/11/2018

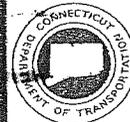
TOWN: Coventry, CT

CHECKED BY: JHP
DATE: 12/21/2018

ITEM NO.	DESCRIPTION	QUANT.	UNIT	UNIT COST	TOTAL COST
----------	-------------	--------	------	-----------	------------

5. This opinion of probable construction costs has been prepared at the conceptual design phase of the project. These costs are therefore based on quantity take off and 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. More definitive costs will be determined during subsequent stages of design and 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 the qualifications given above, 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

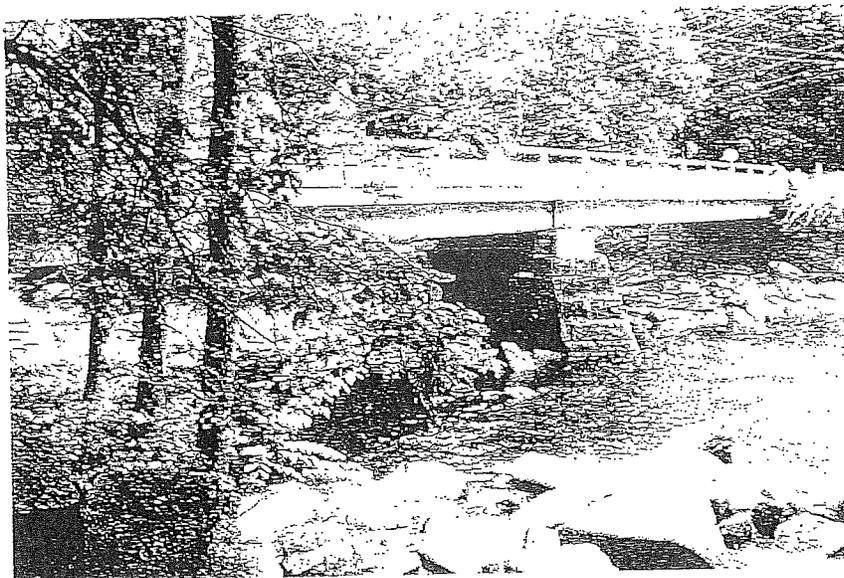


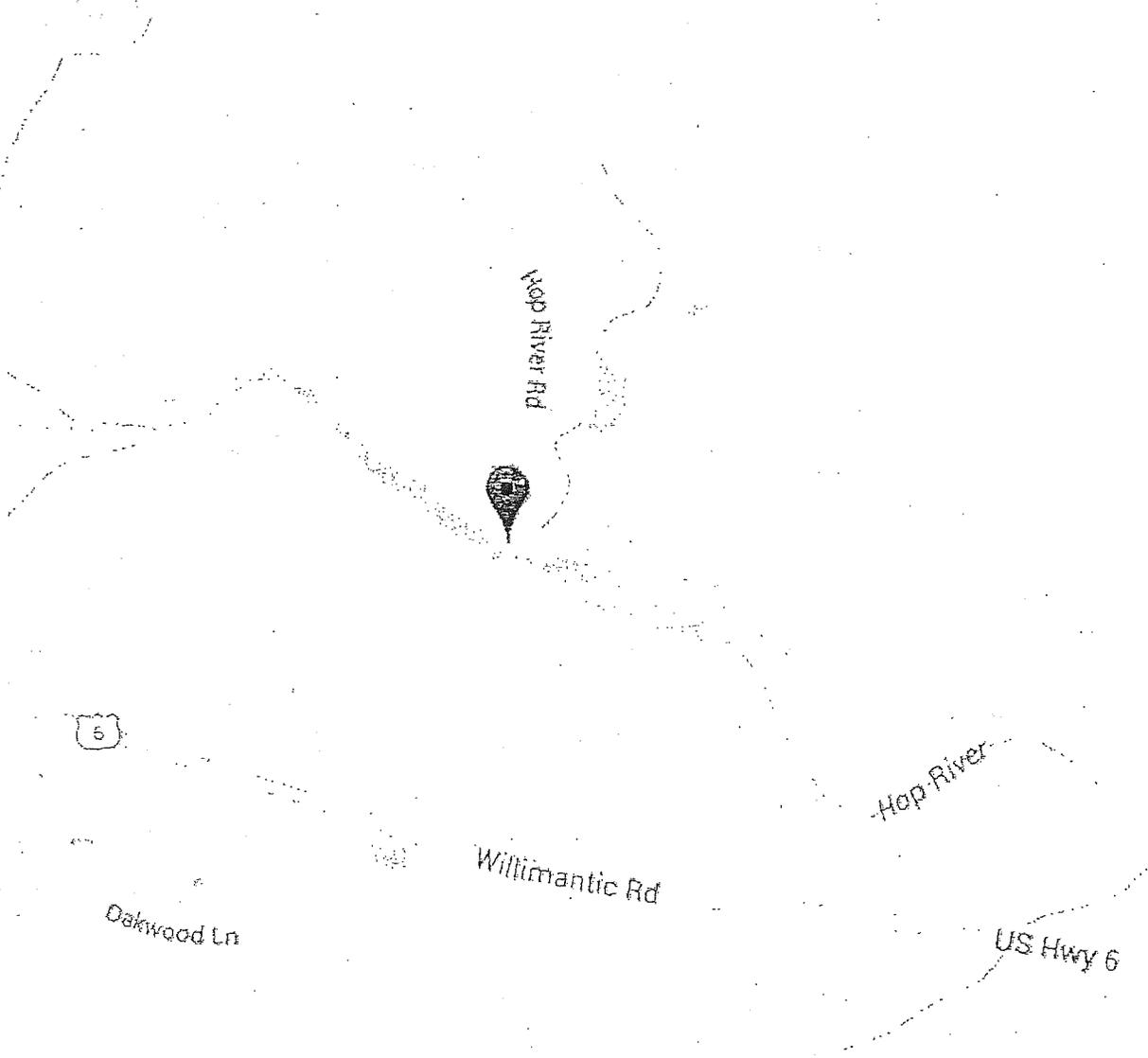
TABLE OF CONTENTS

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



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 N Functionally Obsolete Y

Sufficiency Rating

(90) Inspection Date (91) Frequency

Indepth Insp No 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
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 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"/>	
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

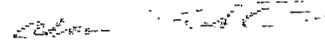
(31) Design Load
 (63) Operating Rating Type
 (64) Operating Rating
 (65) Inventory Rating Type
 (66) Inventory Rating
 Evaluation Code
 Year of Evaluation
 (70) Bridge Posting
 (41) Structure Status

Form: ~~BRI-19~~, Rev. 2/15
Inspection type: Routine
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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
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Bridge No: 04446

Town: COVENTRY
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 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
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Crossed: HOP RIVER
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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.

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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.

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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.

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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.

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

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Inspection Date: 07/21/2015
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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
Footings: 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

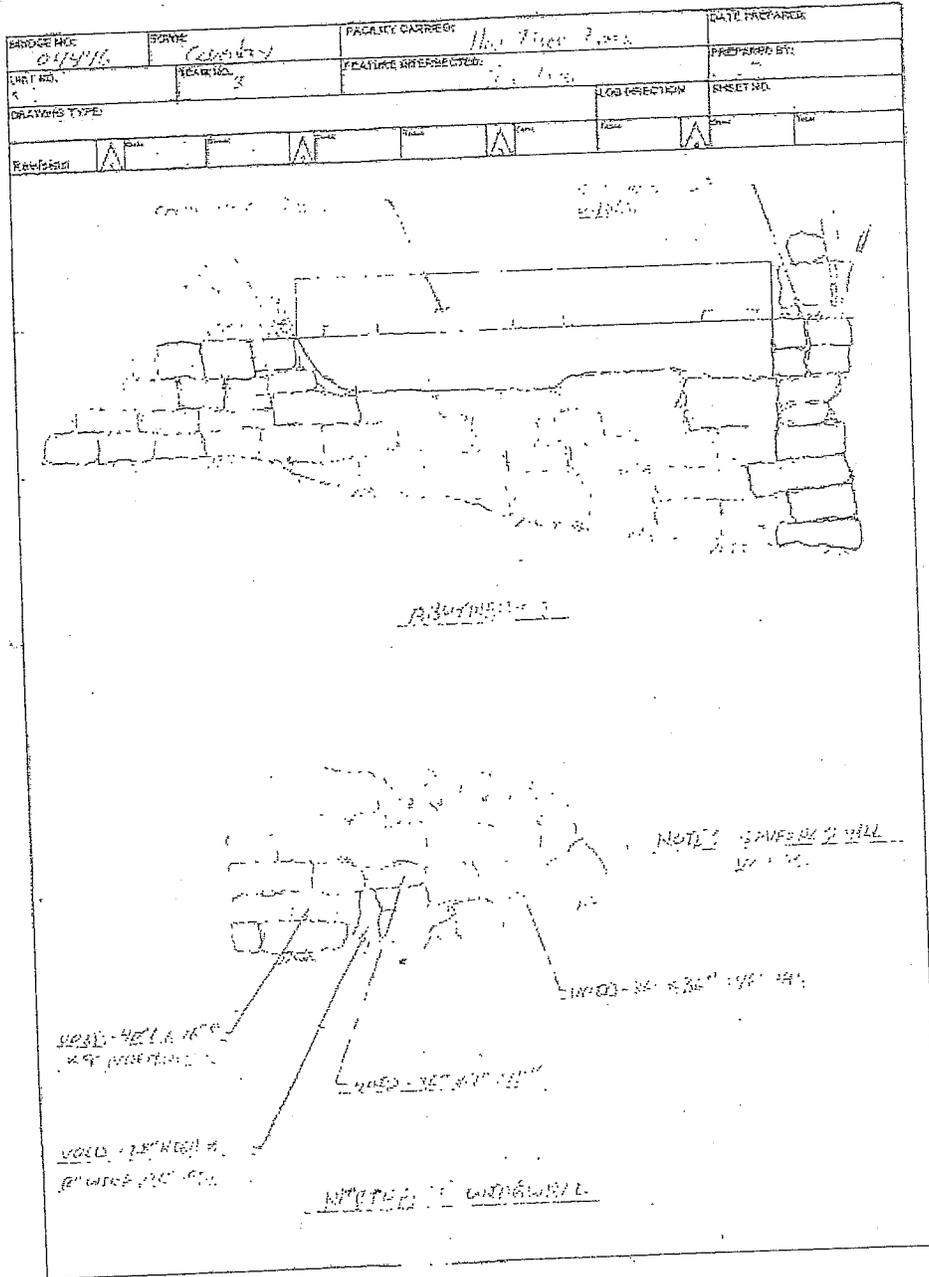
	Environment	Total Quantity	Units	Condition State 1	Condition State 2	Condition State 3	Condition State 4
12 - Reinforced Concrete Deck	Mod.	1743	sq. ft.	1743			
107 - Steel Open Girder/Beam	Mod.	333	ft.	271	50	12	0
1000 - Corrosion		62			50	12	
211 - Other Pier Wall	Mod.	16	ft.	10	6	0	0
1080 - Delamination/Spall/Patched 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



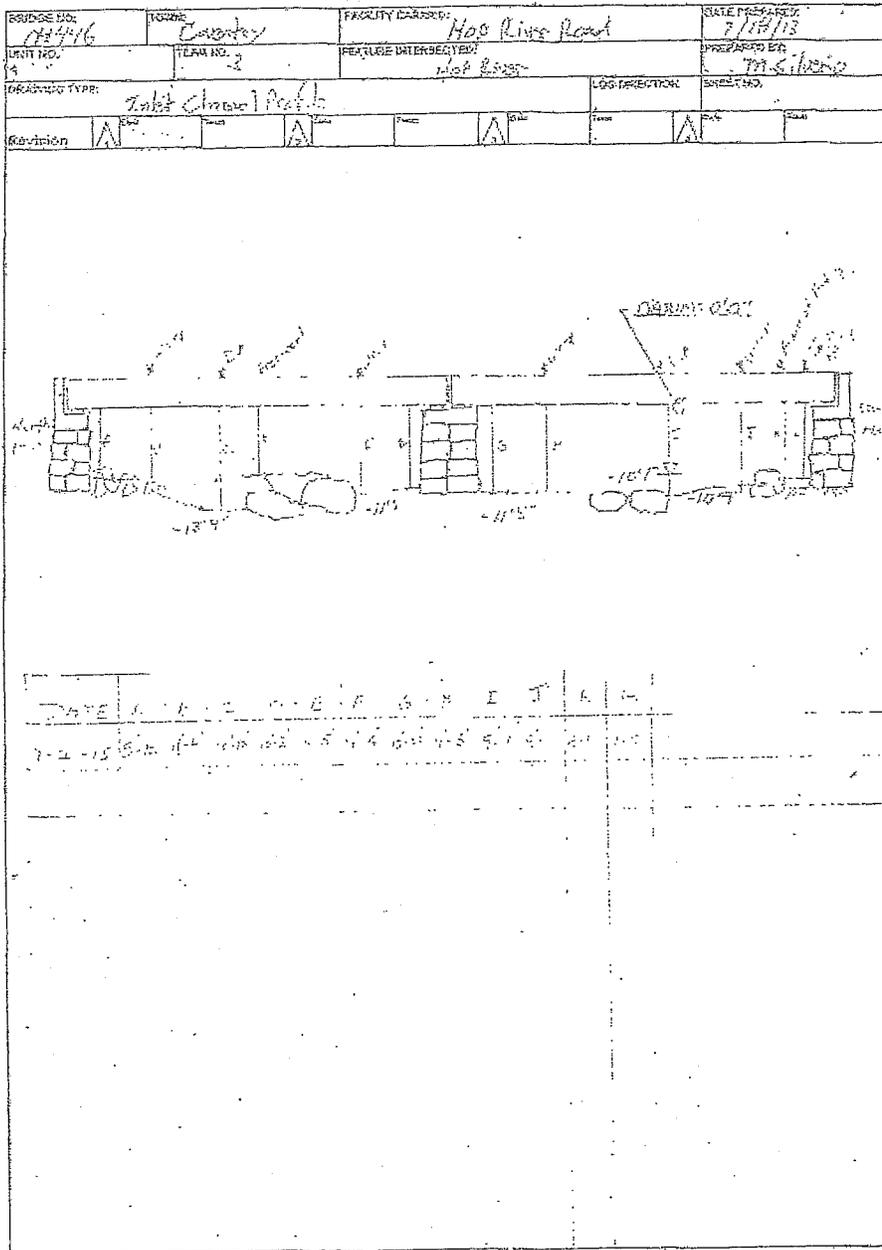
North abutment

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
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Channel cross section

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

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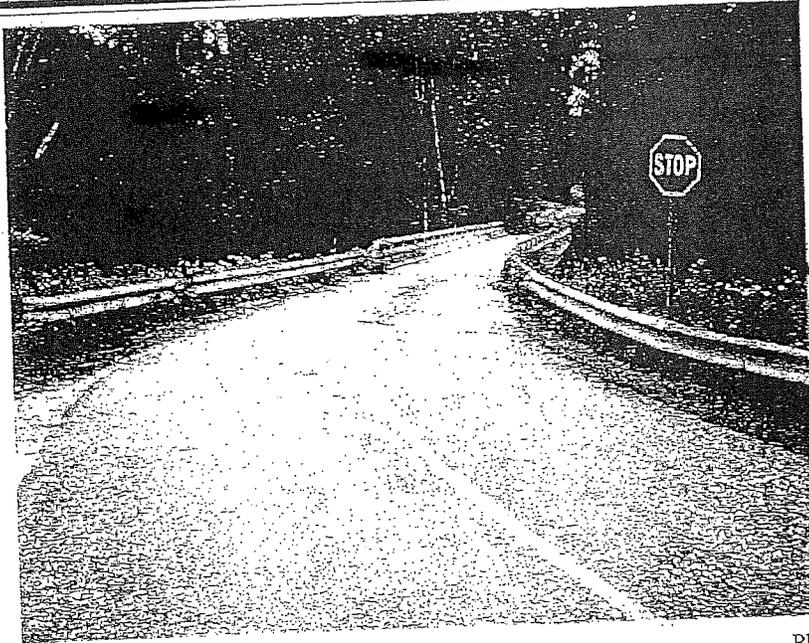


Photo Number: 1

Looking North

Photo Taken: 07/21/2015

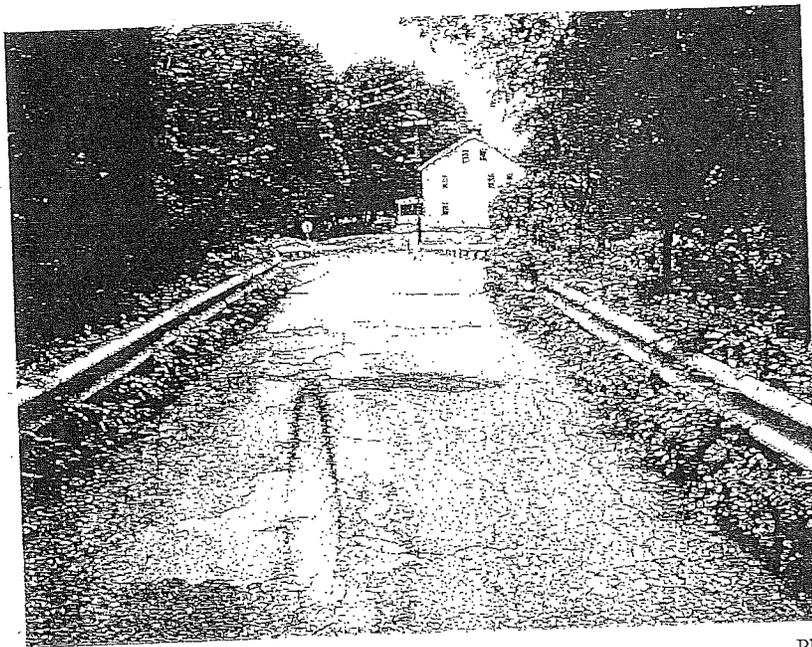


Photo Number: 2

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

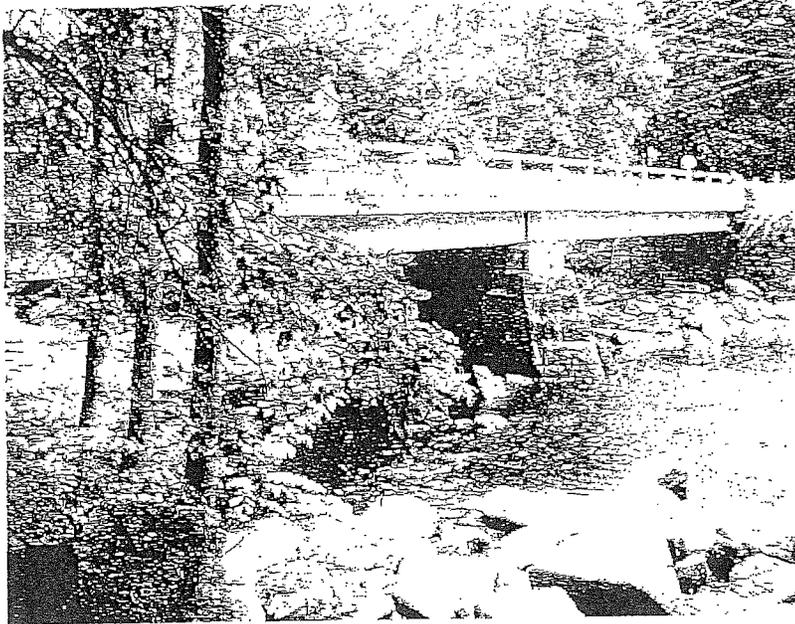


Photo Number: 3

West Elevation

Photo Taken: 07/21/2015

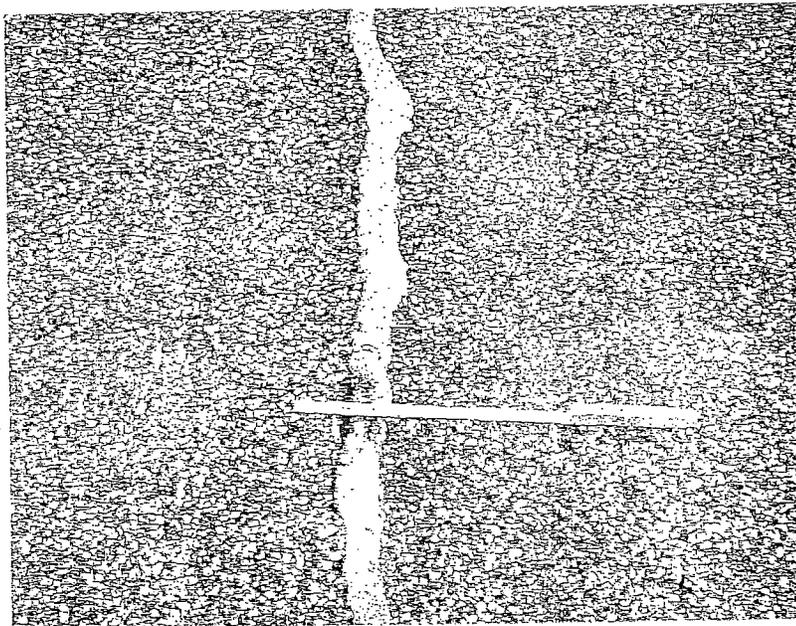


Photo Number: 4

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

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Crossed: HOP RIVER
Inventory Route: Non-NHS

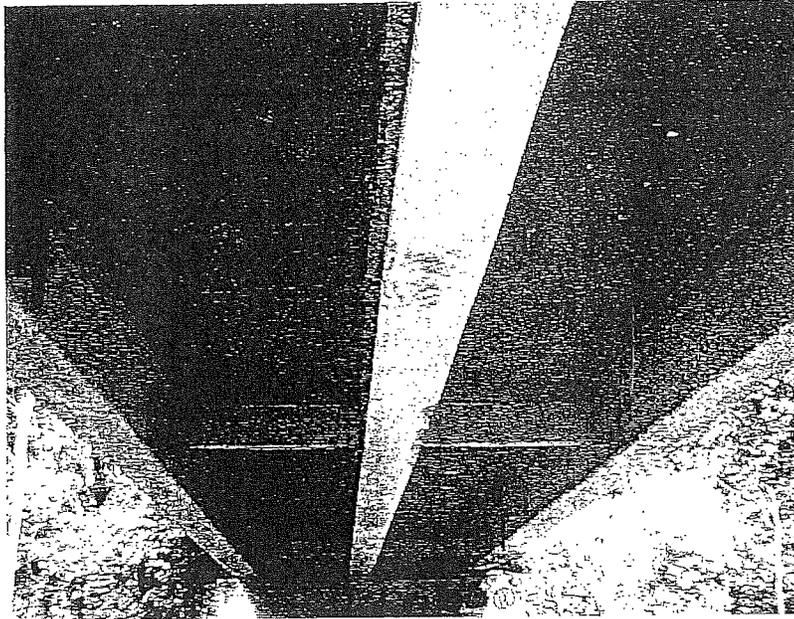


Photo Number: 5

General underside

Photo Taken: 07/21/2015

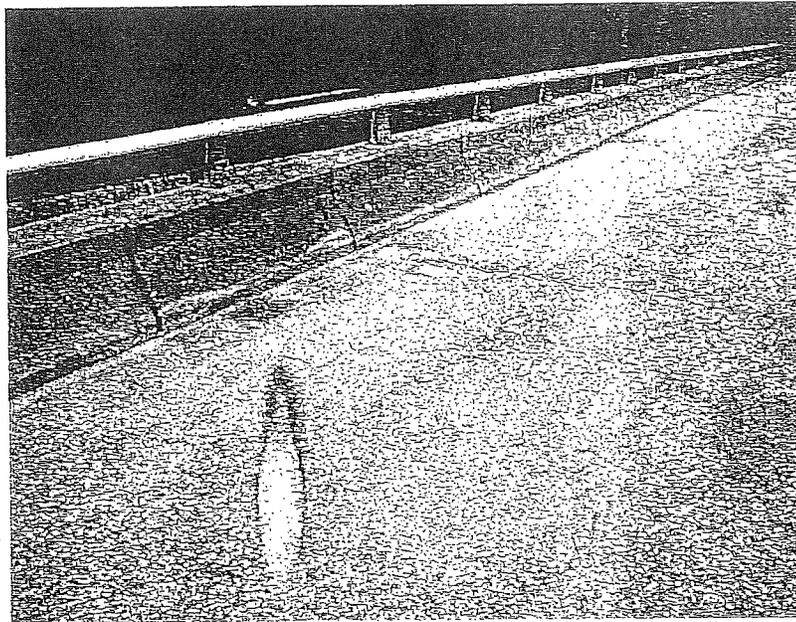


Photo Number: 6

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

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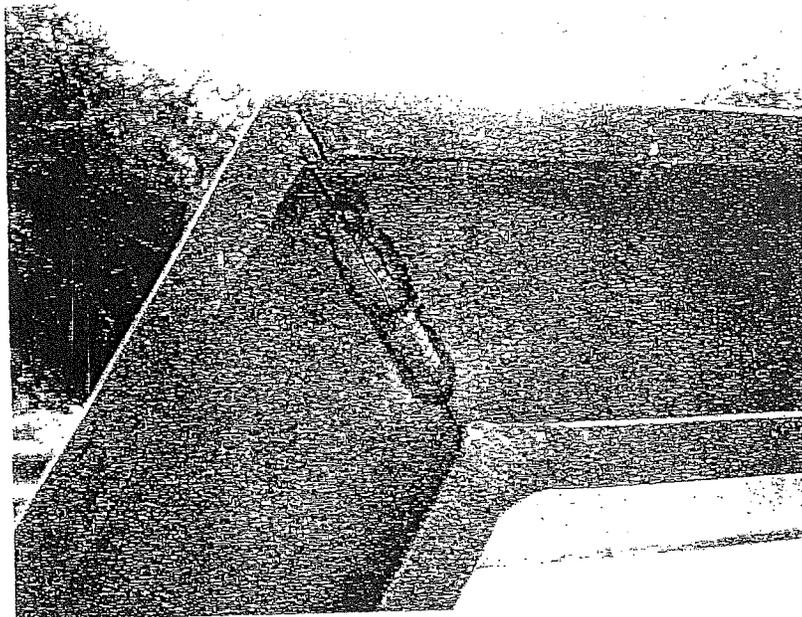


Photo Number: 7

Photo Taken: 07/21/2015

Cracked weld on the backside of rail at southeast side.

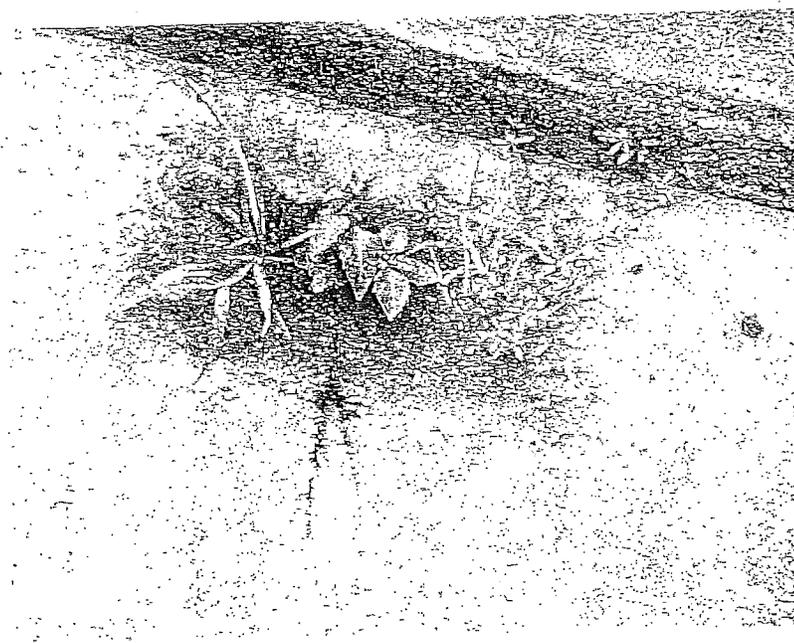


Photo Number: 8

Photo Taken: 07/21/2015

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

Bridge No: 04446

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Inventory Route: Non-NHS



Photo Number: 9

Photo Taken: 07/21/2015

North approach spalls and bituminous patches

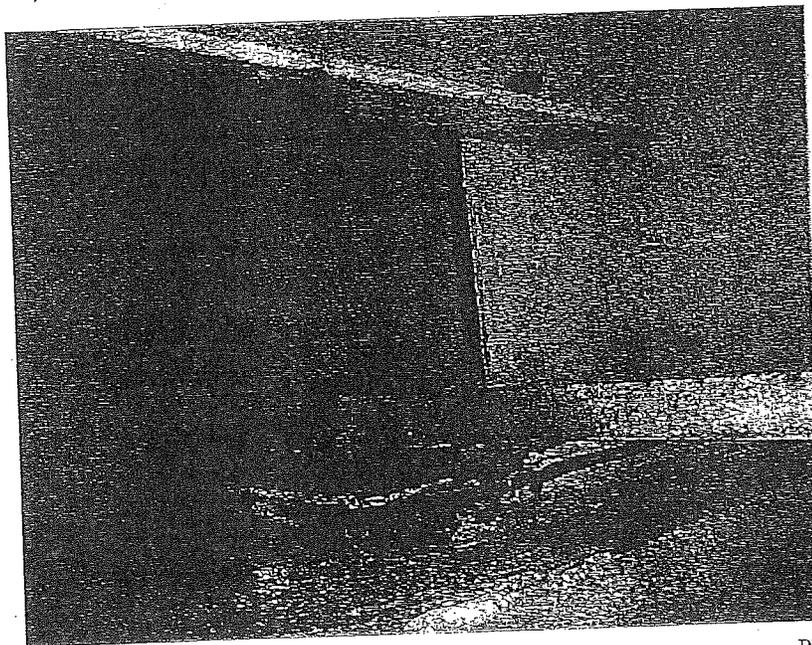


Photo Number: 10

Photo Taken: 07/21/2015

Typical bearing at south abutment

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

Bridge No: 04446

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

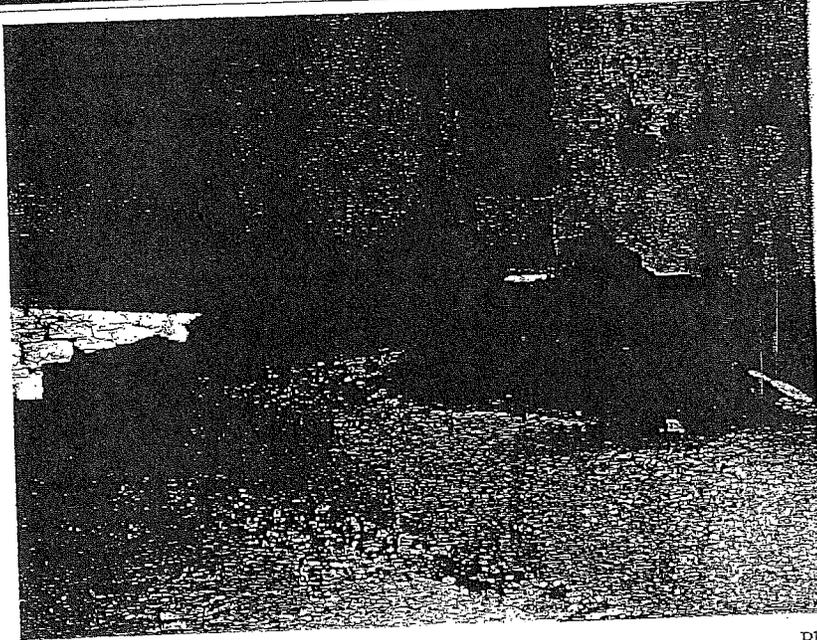


Photo Number: 11

Heavy rust on bearings at pier

Photo Taken: 07/21/2015

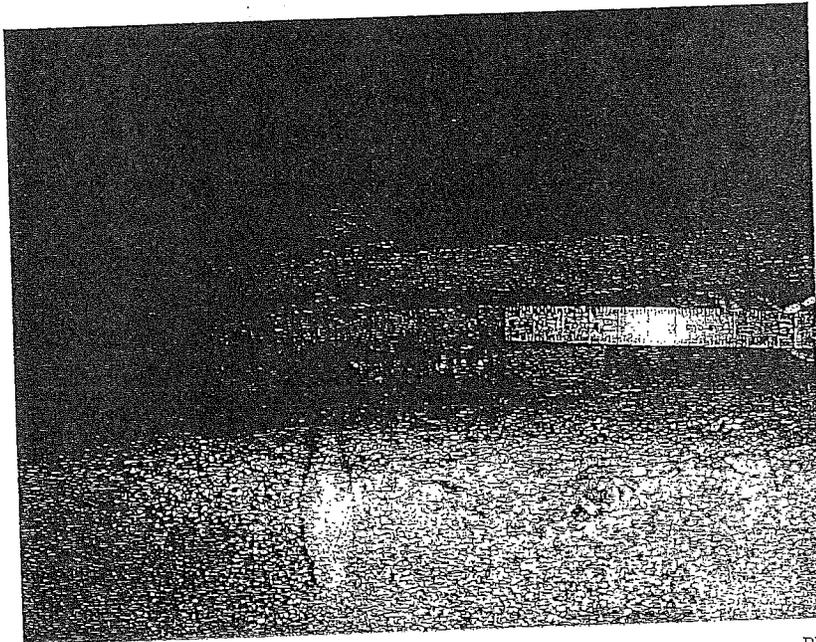


Photo Number: 12

Bearing plates are misaligned at north abutment

Photo Taken: 07/21/2015

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

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Crossed: HOP RIVER
Inventory Route: Non-NHS

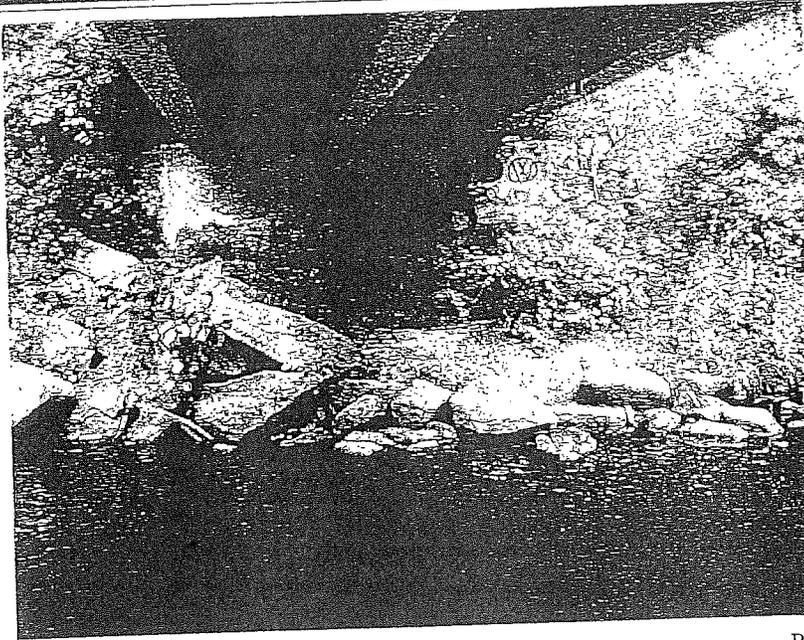


Photo Number: 13

North Abutment

Photo Taken: 07/21/2015

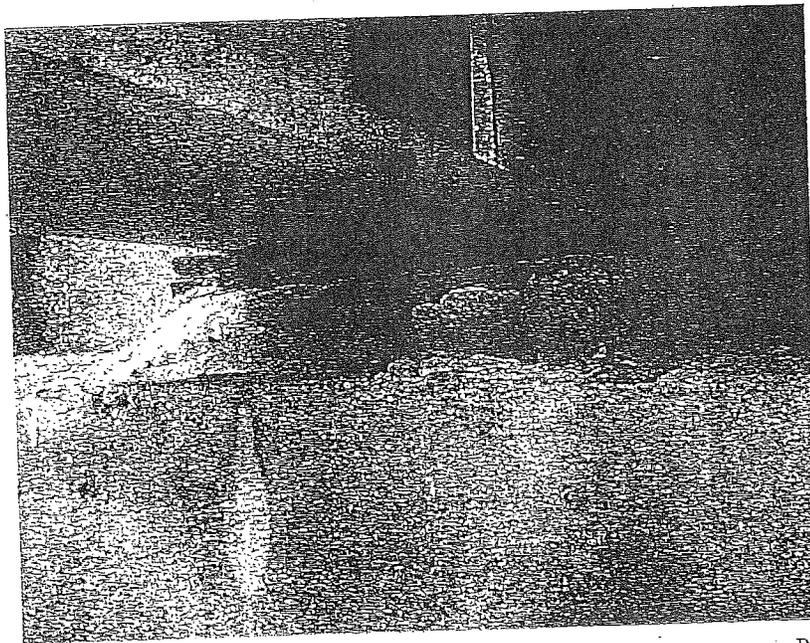


Photo Number: 14

Concrete spill 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

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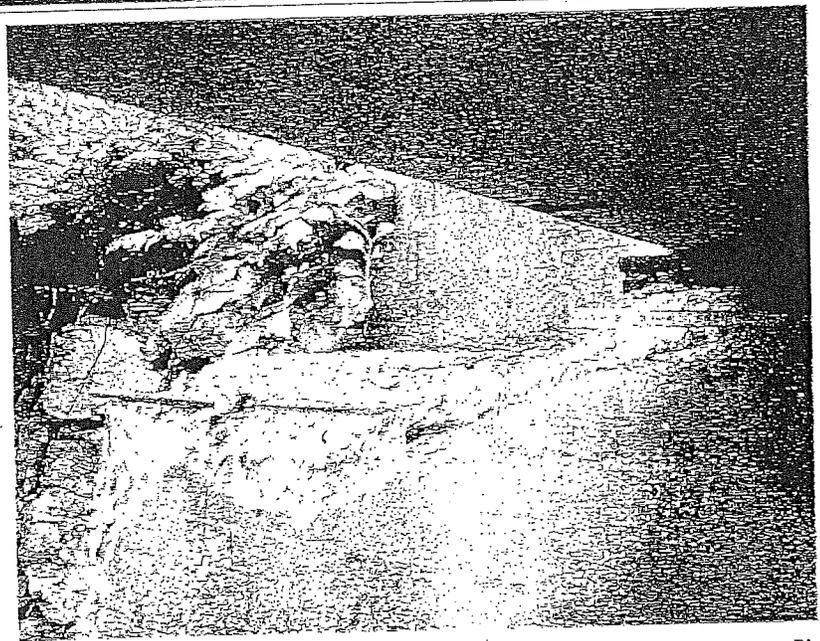


Photo Number: 15

Spall with exposed rebar at south abutment, east end

Photo Taken: 07/21/2015

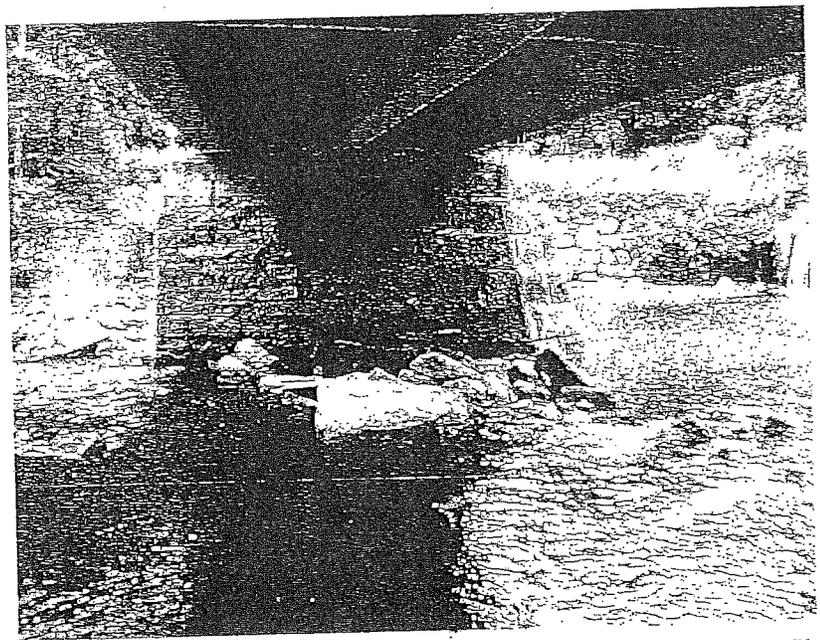


Photo Number: 16

North elevation of pier

Photo Taken: 07/21/2015

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

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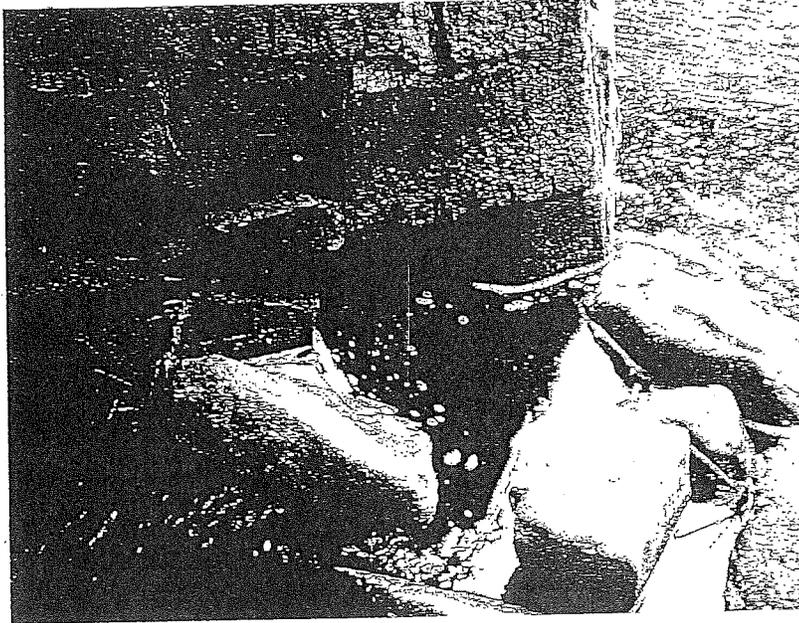


Photo Number: 17

Photo Taken: 07/21/2015

Displaced stone at northwest corner of pier at base

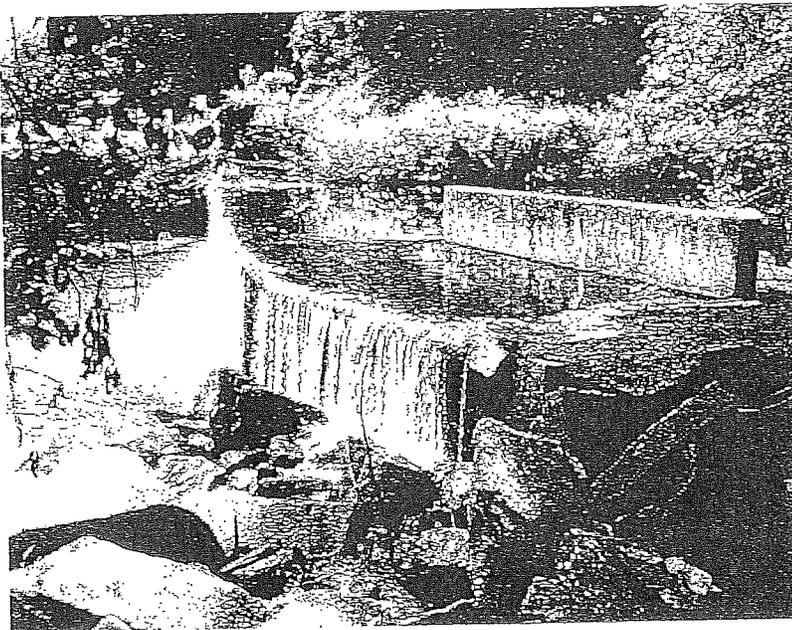


Photo Number: 18

Photo Taken: 07/21/2015

Dam upstream

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

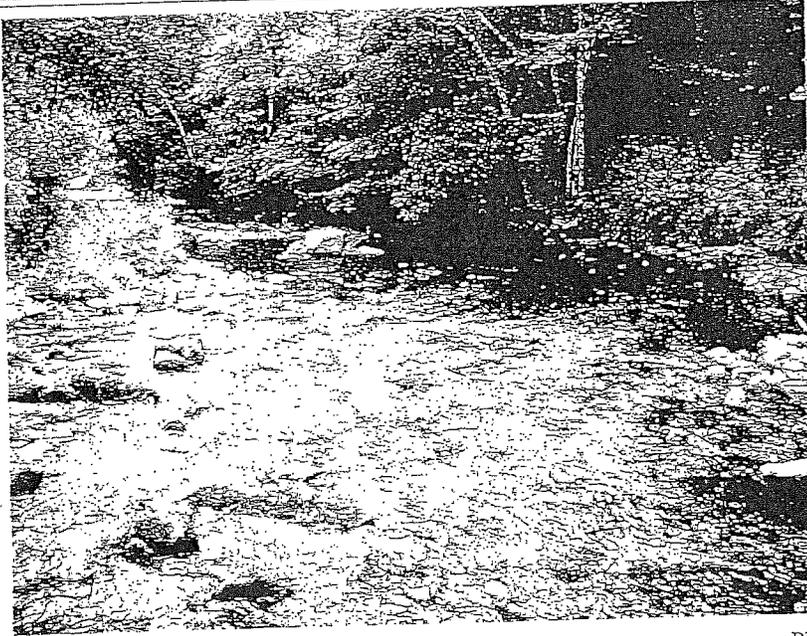


Photo Number: 19

Looking downstream

Photo Taken: 07/21/2015

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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.	

Justification
Small bridges and large culverts need ongoing maintenance. A schedule of minor painting, chinking, head walls, and guard rail maintenance is being prepared. South Street culvert Head wall replacement (Near Willow Glen): headwall replacement Parker Bridge Rd. Pucker root

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
60,000	Construction/Maintenance		25,000	30,000				55,000
Total	Total		25,000	30,000				55,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
60,000	LOCIP		25,000	30,000				55,000
Total	Total		25,000	30,000				55,000

Budget Impact/Other

Capital Improvement Plan

Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 09-pw-011
 Project Name Field irrigation

Type Improvement
 Useful Life 20 years
 Category Land - Grounds Improvements
 Account # 8-24

Department Public Works
 Contact Public Works Director
 Priority 4 Less Important

Description Total Project Cost: \$60,000

Install irrigation systems in athletic fields. The first priority will be using the well at the baseball complex to draw water from for the Miller Richardson football complex, followed by enhancements at Laidlaw. The High School /Middle School complex, will also be addressed

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
40,000	Construction/Maintenance		20,000					20,000
Total	Total		20,000					20,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
40,000	LOCIP		20,000					20,000
Total	Total		20,000					20,000

Budget Impact/Other

New costs of pump maintenance.

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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

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

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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
234,500	Equip/Vehicles/Furnishings		80,000					80,000
Total	Total		80,000					80,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
234,500	Lease/Purchase		80,000					80,000
Total	Total		80,000					80,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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 no

Total Project Cost: \$139,000

Description

Replacement of pick-up trucks on a scheduled basis. Normal life is 12 to 15 years
Next up is a 2001 (CV120) with 160,000 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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
99,000	Equip/Vehicles/Furnishings	40,000						40,000
	Total	40,000						40,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
99,000	General Fund	40,000						40,000
	Total	40,000						40,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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

Type Maintenance
 Useful Life 10 years
 Category Land - Grounds Improvements
 Account # 8-24 no

Department Public Works
 Contact Public Works Director
 Priority 3 Important

Description Total Project Cost: \$90,000
 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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	30,000		30,000		30,000		90,000
Total	30,000		30,000		30,000		90,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
General Fund	30,000		30,000		30,000		90,000
Total	30,000		30,000		30,000		90,000

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

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project# 11-pw-003
 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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance	15,000						15,000
Total	15,000						15,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
LOCIP	15,000						15,000
Total	15,000						15,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 13-pw-005
 Project Name Open space stewardship

Type Maintenance
 Useful Life 10 years
 Category Improvements - Not Building
 Account # 8-24 no

Department Public Works
 Contact Public Works Director
 Priority 3 Important

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

Justification

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
10,000	Construction/Maintenance	10,000			10,000			20,000
Total	Total	10,000			10,000			20,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
10,000	LOCIP	10,000			10,000			20,000
Total	Total	10,000			10,000			20,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project #	13-pw-007
Project Name	Tri-axle dump

Type	Equipment	Department	Public Works
Useful Life	15-20 years	Contact	Public Works Director
Category	Equipment - Highway Equip	Priority	3 Important
Account #	8-24 nr		

Description	Total Project Cost: \$225,000
20 yard tri-axle dump truck with plow.	

Justification
Has double hauling capacity and could be used for a plow route of major roadways without cul-de-sacs or narrow sections.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings				225,000			225,000
Total				225,000			225,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Lease/Purchase				225,000			225,000
Total				225,000			225,000

Budget Impact/Other

Capital Improvement Plan Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 13-pw-008

Project Name Guardrail

Type Improvement
Useful Life 20 years
Category Infrastructure
Account #
8-24 no

Department Public Works
Contact Public Works Director
Priority 3 Important

Description

Total Project Cost: \$40,000

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
Pucker

Justification

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
15,000	Construction/Maintenance	10,000				15,000		25,000
	Total	10,000				15,000		25,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
15,000	LOCIP	10,000				15,000		25,000
	Total	10,000				15,000		25,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # 13-pw-010
 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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings			225,000				225,000
Total			225,000				225,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Lease/Purchase			225,000				225,000
Total			225,000				225,000

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

Project # **14-pw-004**
 Project Name **Cemetery expansion/improvements**

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

Description Total Project Cost: \$435,000
 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.
 Nathan hale cemetary wall and guard rail protection 2019 and 2020

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

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
Construction/Maintenance	10,000			30,000			40,000	395,000
Total	10,000			30,000			40,000	Total

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
Cemetery fund	10,000			30,000			40,000	395,000
Total	10,000			30,000			40,000	Total

Budget Impact/Other

Capital Improvement Plan
Town of Coventry, Connecticut

FY '20 thru FY '25

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: \$653,487

Several projects are required to assure the water quality and recreational value of our lakes.

1) A survey of Eagleville Lake for fanwort in preparation of treatment in FY 19/20. This project will be shared with Mansfield .

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 \$40,000 for FY 19/20 and Funds have been added to cover excess costs.

Justification

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

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
98,487	Construction/Maintenance	105,000	75,000	75,000	75,000	75,000	75,000	480,000	75,000
Total	Total	105,000	75,000	75,000	75,000	75,000	75,000	480,000	Total

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total	Future
98,487	General Fund	60,000	75,000	75,000	75,000	75,000	75,000	435,000	75,000
	State/Federal Grant/Loan	45,000						45,000	
Total	Total	105,000	75,000	75,000	75,000	75,000	75,000	480,000	Total

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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 agreemtn 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.

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
180,000	Other	90,000	90,000	90,000	90,000	90,000		450,000
Total	Total	90,000	90,000	90,000	90,000	90,000		450,000

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
180,000	Capital NonRecurring Fund	90,000	90,000	90,000	90,000	90,000		450,000
Total	Total	90,000	90,000	90,000	90,000	90,000		450,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project #	19-pw-1
Project Name	wpc/covrra 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.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	34,000						34,000
Total	34,000						34,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Sewer Fund	17,000						17,000
COVRRRA	17,000						17,000
Total	34,000						34,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

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

Type Improvement
Useful Life 25 years
Category Improvements - Not Building
Account #
8-24 yes

Department Public Works
Contact Public Works Director
Priority 2 Very Important

Description Total Project Cost: \$200,000

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.

As a side benefit it would allow a growth in Miller Richardson Park for softball and/or other sports.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Construction/Maintenance		200,000					200,000
Total		200,000					200,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
COVRRRA		200,000					200,000
Total		200,000					200,000

Budget Impact/Other

save staff time moving equipment back and forth between facilities.

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

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # 20-PW-1
Project Name Roadside Mower

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

Description Total Project Cost: \$130,000
Replace 203 John Deere Roadside Mower
Replacement would be a 4 wheel drive tiger mid mount mower BB-18

Justification
Mowing head and boom are no longer servicable and replacements are \$55,000

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	130,000						130,000
Total	130,000						130,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Lease/Purchase	130,000						130,000
Total	130,000						130,000

Budget Impact/Other

**Capital Improvement Plan
Town of Coventry, Connecticut**

FY '20 thru FY '25

Project # 20-PW-2
Project Name Vehicle lift

Type Equipment
Useful Life 15-20 years
Category Equipment - Highway Equip
Account # 8-24

Department Public Works
Contact Public Works Director
Priority 2 Very Important

Description Total Project Cost: \$18,000
Repalce 1990 Mohawk lift with a 16,000 lb, 2 post rotary lift

Justification
current 1990 lift has bent arms and worn bearings.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Equip/Vehicles/Furnishings	18,000						18,000
Total	18,000						18,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Capital NonRecurring Fund	18,000						18,000
Total	18,000						18,000

Budget Impact/Other

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.

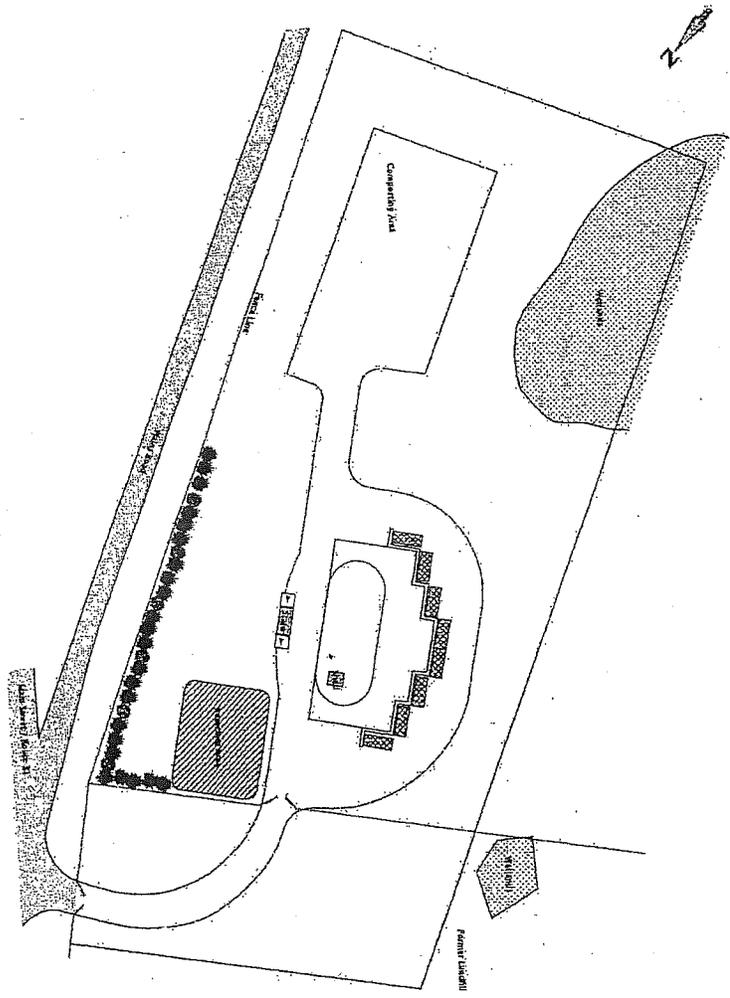
2.0 Existing Plains Road Location

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.



PRELIMINARY

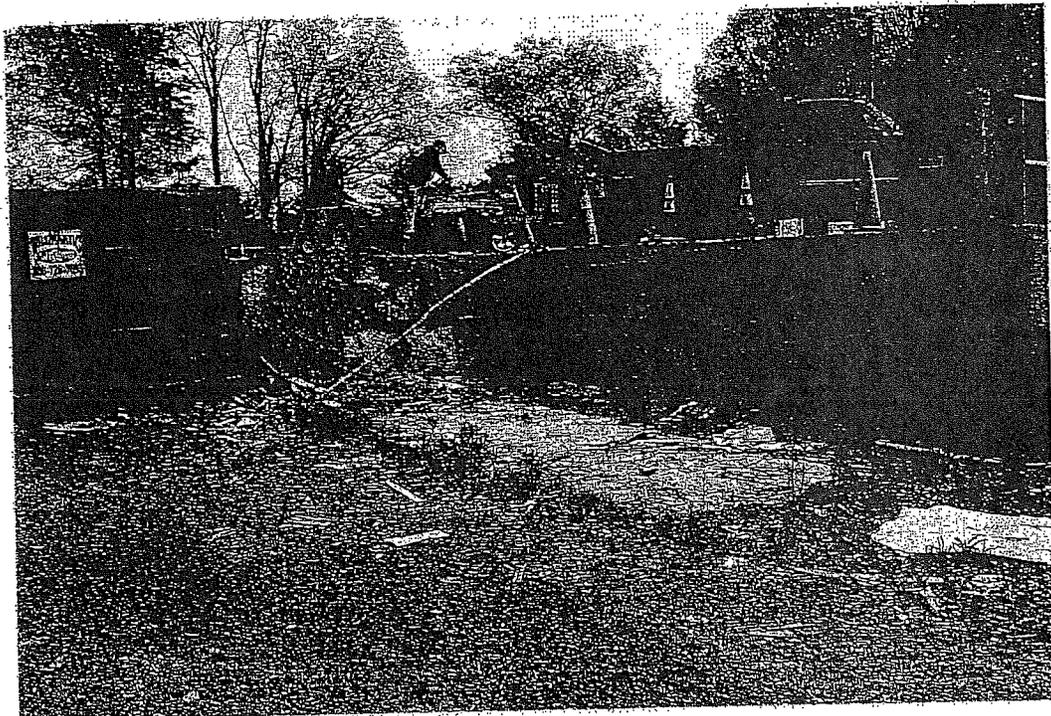
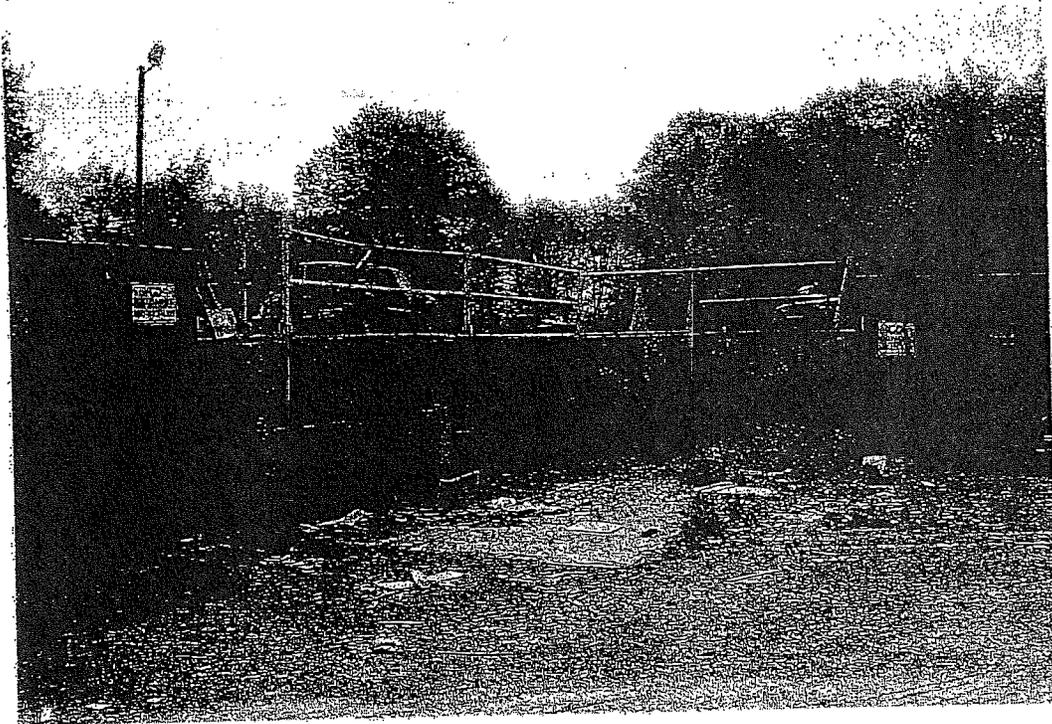
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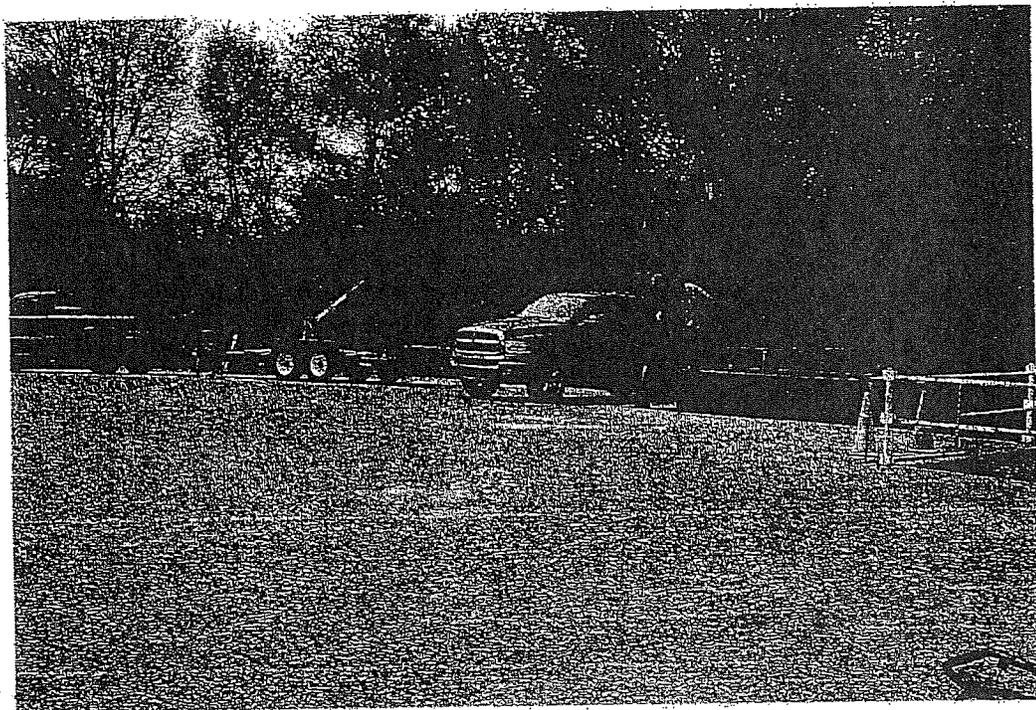
Town of Coventry, CT
Transfer Station Layouts
Existing Facility

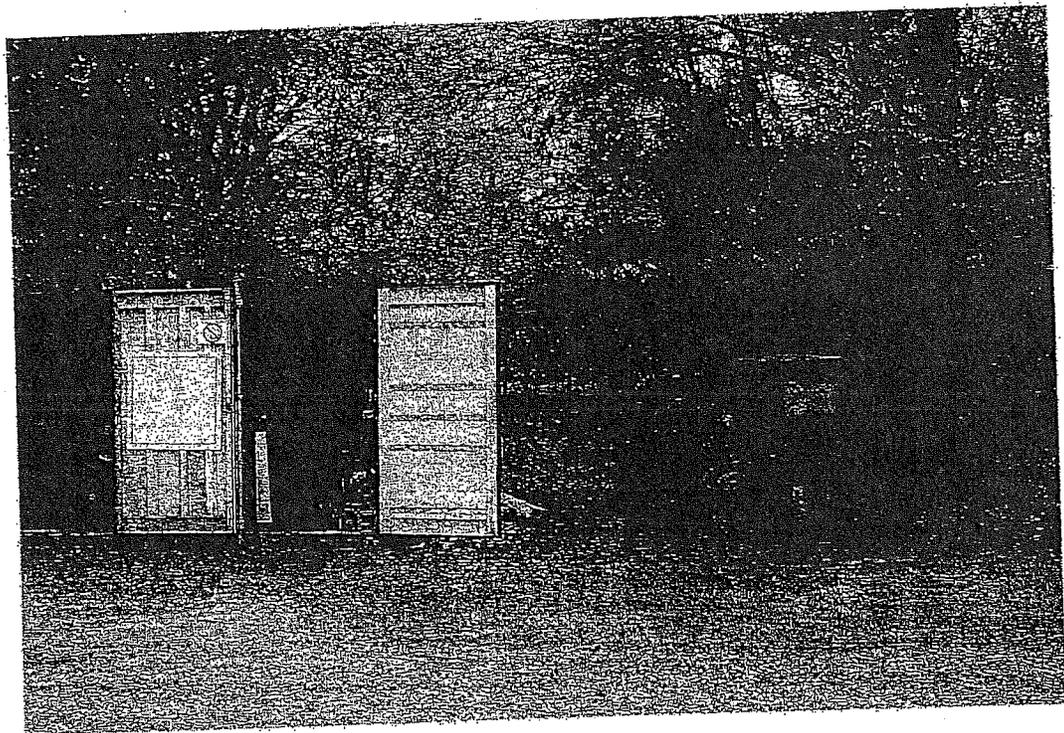
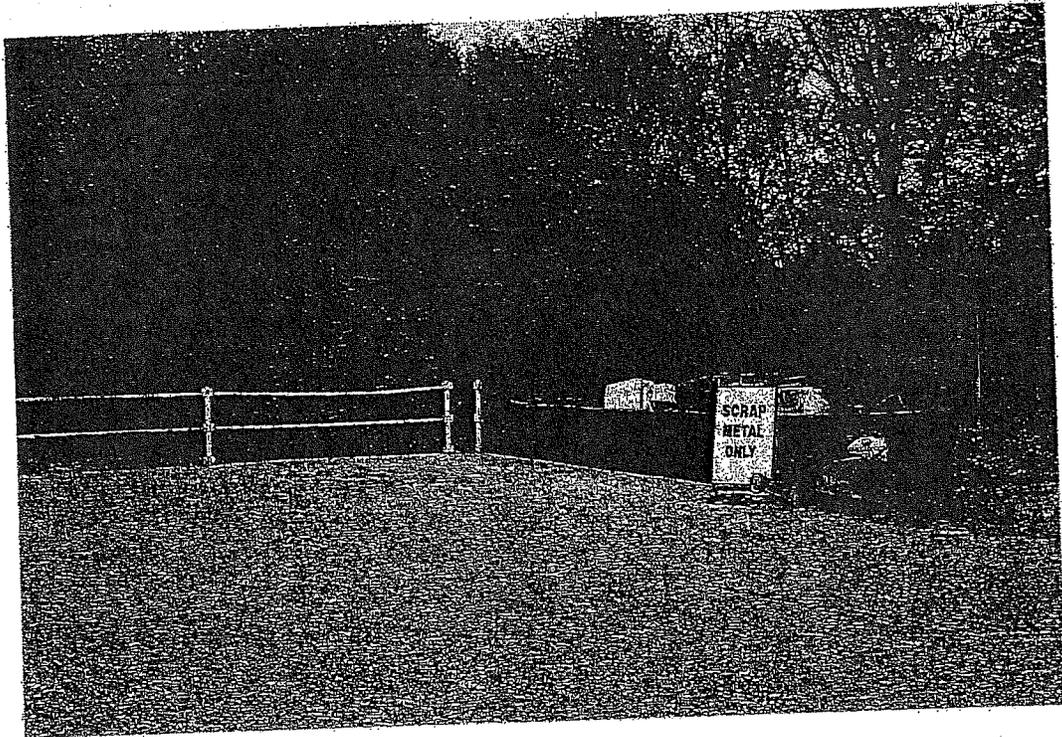
1801 Goshen Street
South Coventry, CT 06234
Phone: 860.339.2111

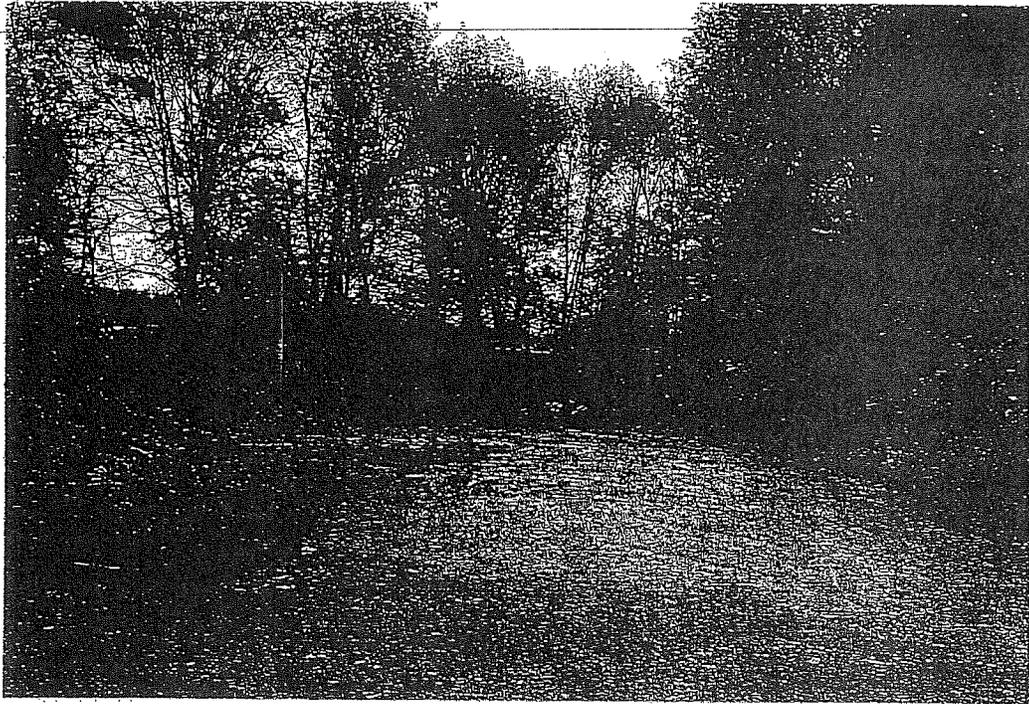
Project Prepared by
JEANAY
Coventry
1801 Goshen Street
South Coventry, CT 06234
Phone: 860.339.2111
Email: info@jeanay.com

0 2111
This drawing was prepared by the Project Engineer and checked by the Project Manager. It is intended to be used for informational purposes only. It is not to be used for construction or other purposes without the written consent of the Project Engineer. The Project Engineer is not responsible for any errors or omissions in this drawing. The Project Engineer is not responsible for any conditions or circumstances that may affect the use of this drawing. The Project Engineer is not responsible for any conditions or circumstances that may affect the use of this drawing.





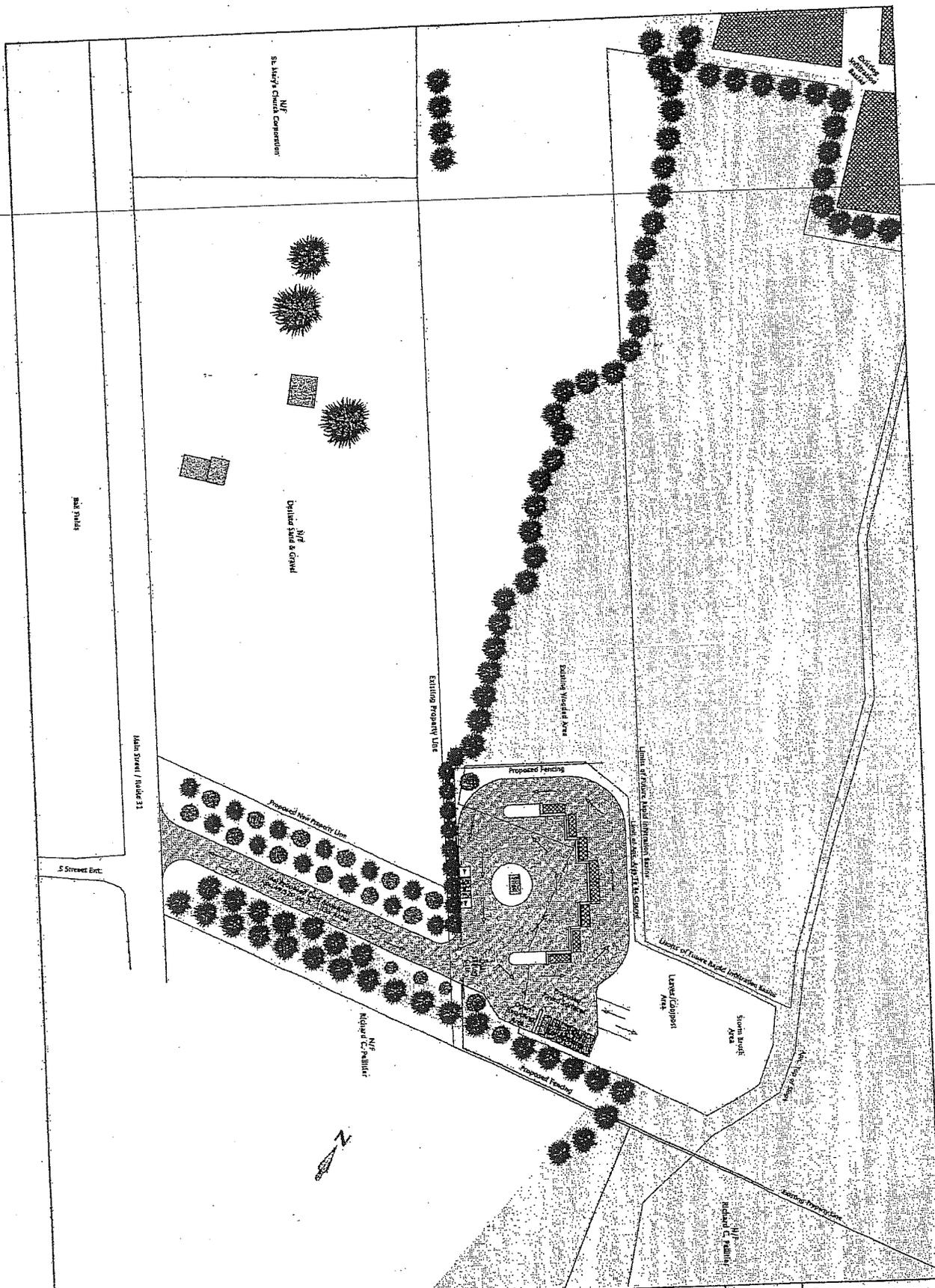




3.0 Treatment Plant Location

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.



PRELIMINARY

Town of Coventry, CT
 Transfer Station Layouts
Sewage Treatment Facility

659 Longwood Rd
 Coventry, CT 06230
 860.426.1111

Jewway Consulting
 1000 Main Street
 Coventry, CT 06230
 860.426.1111

Project Approved by
 Approved by
 10/17/2017
 10/17/2017
 10/17/2017

This drawing is a preliminary design 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 designer is not responsible for any errors or omissions in this drawing.

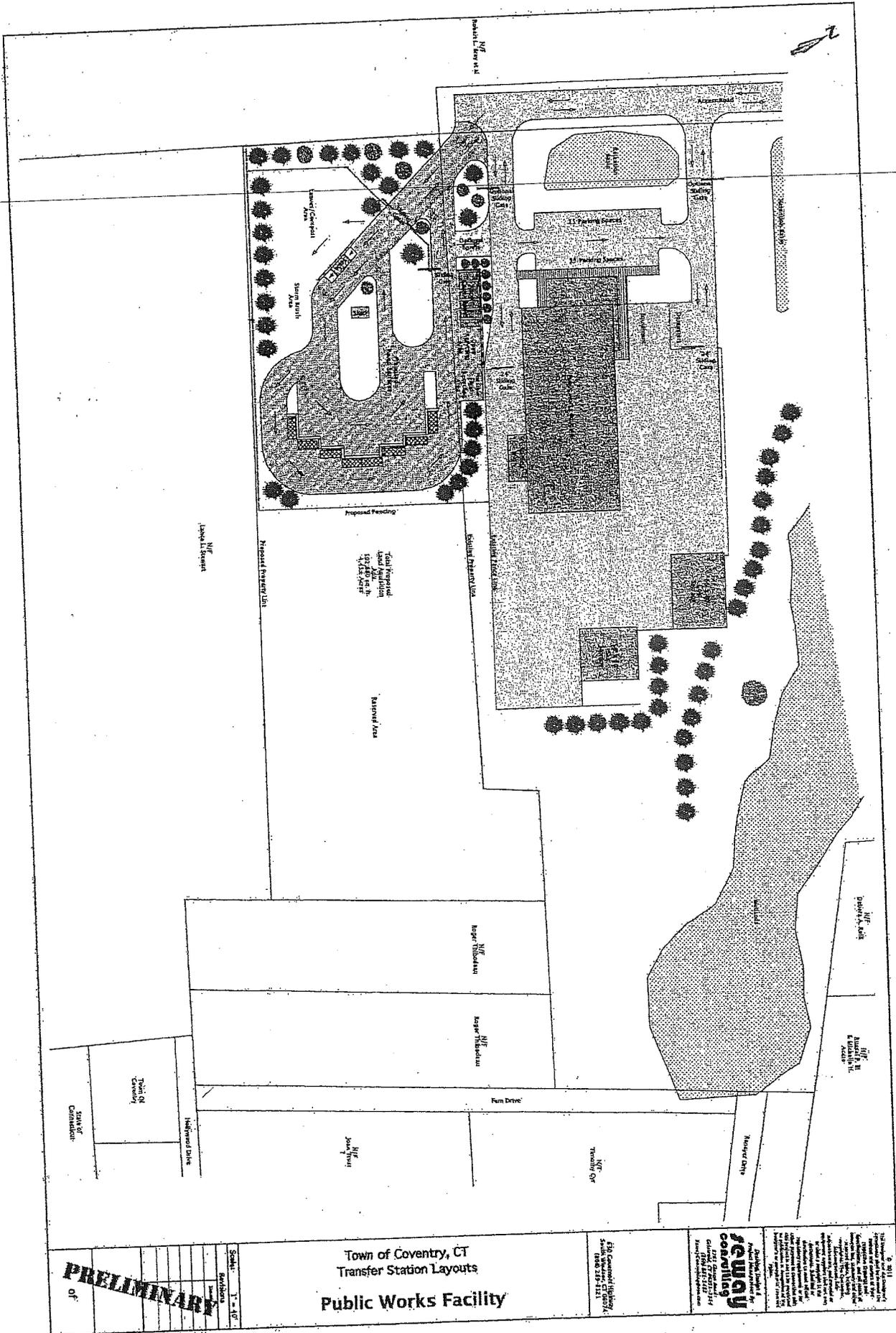
4.0 Public Works Department Location

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.



PRELIMINARY

Scale: 1" = 10'

Town of Coventry, CT
Transfer Station Layouts
Public Works Facility

60 Coventry Highway
South, West 217-1111

sewau consulting
Professional Engineers
Civil, Mechanical, Electrical
1000 Main Street
Westport, CT 06880
Tel: 203-426-1111
Fax: 203-426-1112
www.sewau.com

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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
Wilmington	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

This e-mail and any accompanying attachments are confidential. The information is intended solely for the use of the individual to whom it is addressed. Any review, disclosure, copying, distribution, or use of this e-mail communication by others is strictly prohibited. If you are not the intended recipient, please notify me immediately by returning this message to the sender and delete all copies. Thank you for your cooperation.

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	\$3.00	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	\$2.00	String of lights	no charge
Tire - passenger	\$8.00	Styrofoam peanuts	no charge
Tire - large truck (off rim)		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

<u>Cubic Yards</u>	<u>Vehicle Load Descriptions</u>	<u>Fee</u>
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.

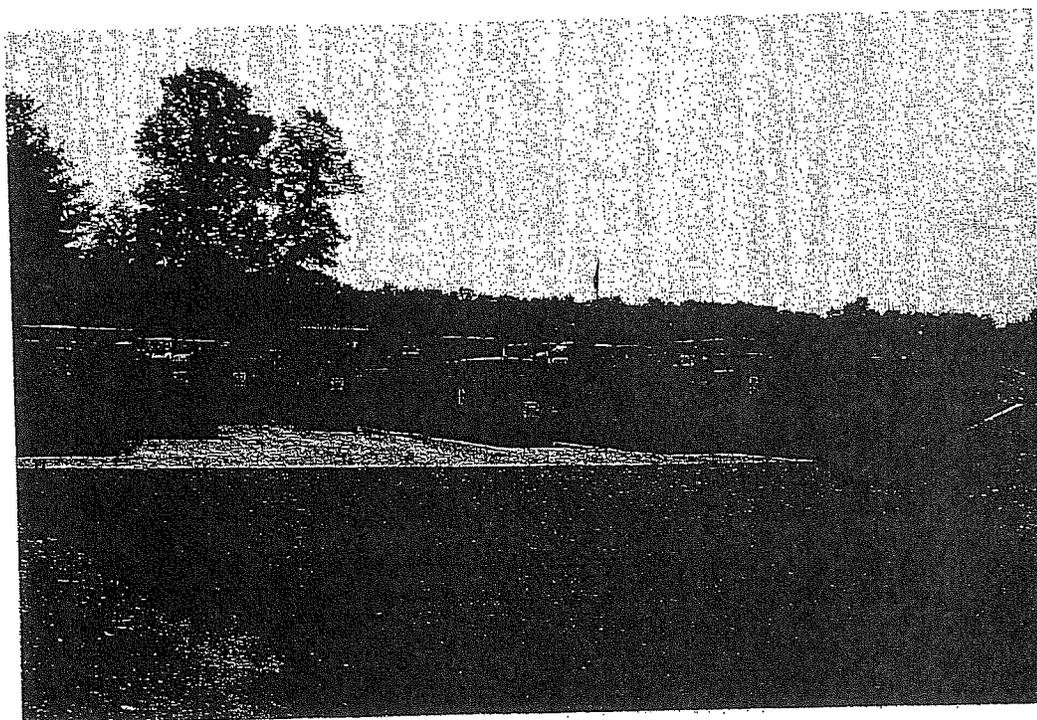
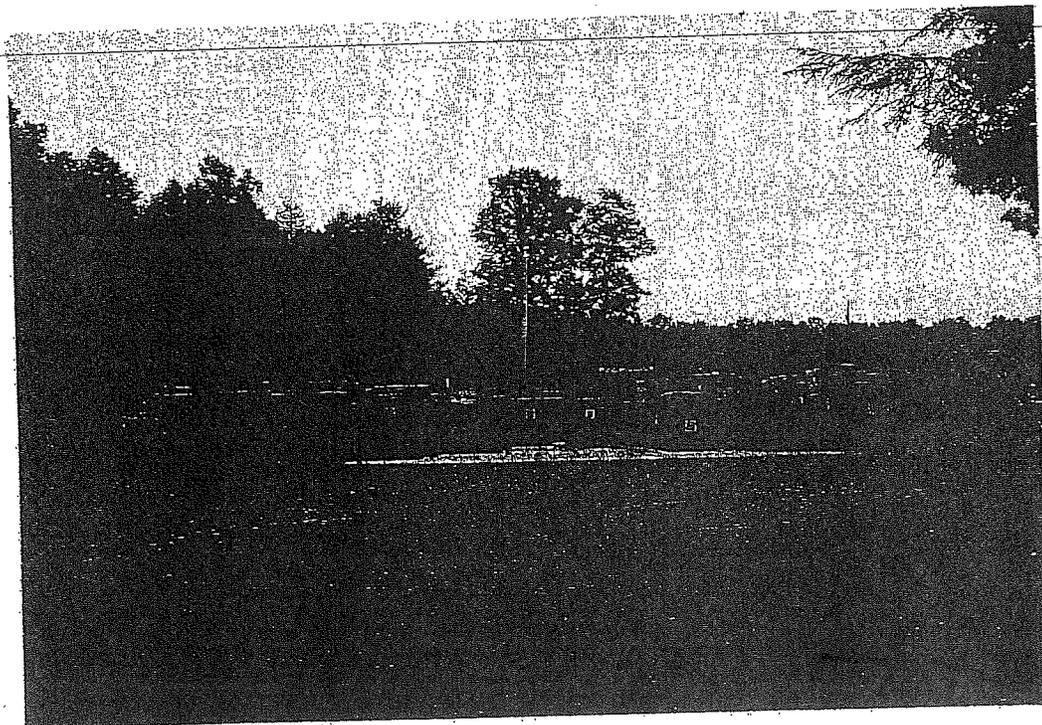
In the scenario where the transfer station would be moved to the treatment plant location these issues would continue to exist. However, if the facility was moved to the Public Works location, the waste oil tank or tanks could be located in close proximity to the Public Works building and the oil potentially 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.

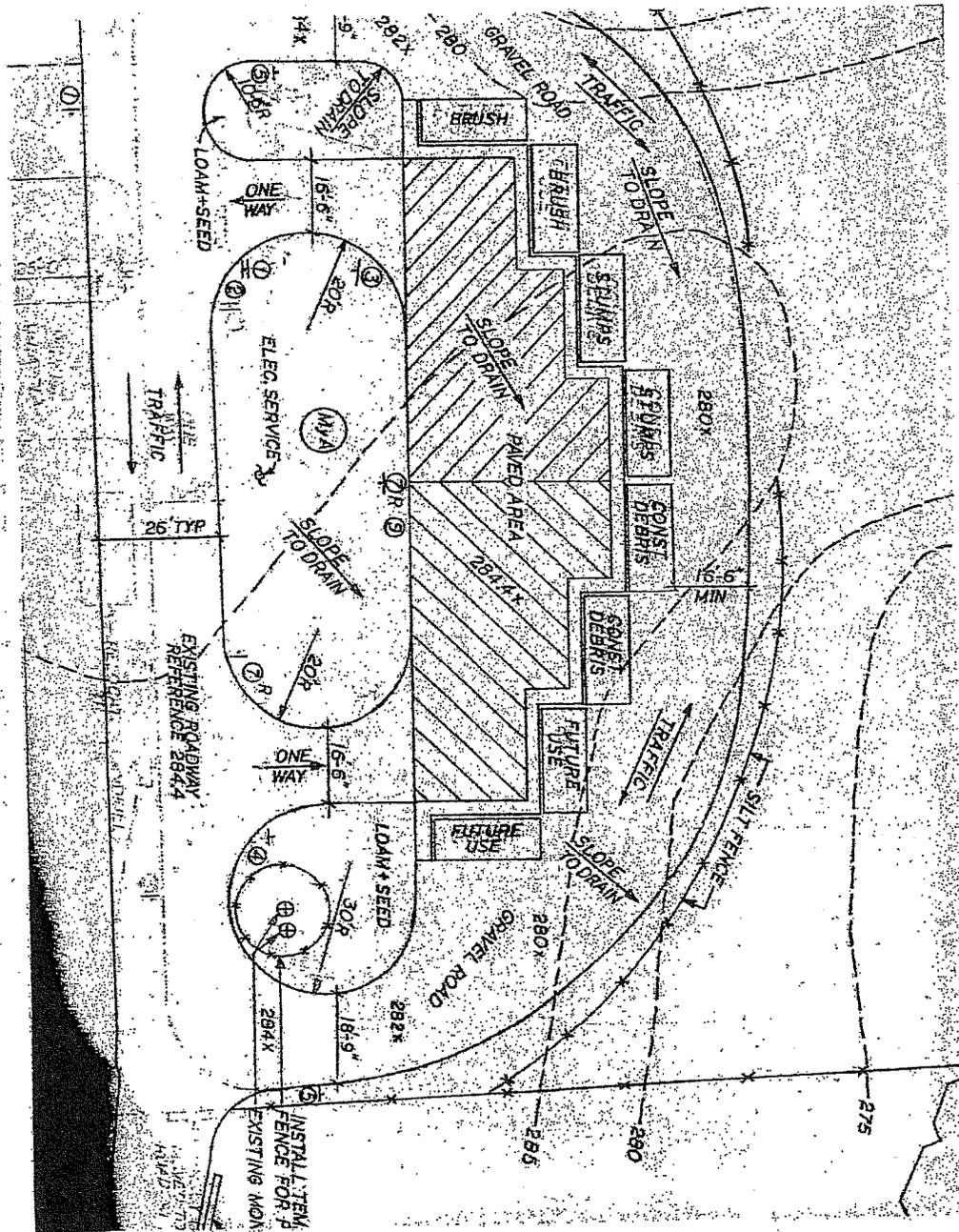
7.0 Design Considerations

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 '20 thru FY '29

DEPARTMENT SUMMARY

Department	Project #	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
CNREF		170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
Culture & Recreation		45,000	1,068,000	75,000	55,000	15,000	240,000					1,498,000
Education		717,000	2,309,500	3,460,000	415,000	5,280,000	245,000	245,000	245,000	245,000	200,000	13,361,500
General Administration		70,000	66,000	1,067,000	68,000	129,000	130,000	146,000	47,000	47,000	47,000	1,817,000
Human Services				60,000								60,000
Public Safety		220,000	880,000	564,000	176,000	154,000	104,000	434,000	136,000	96,000	99,000	2,863,000
Public Works		7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	308,500	685,000		8,000,000	4,020,000	25,572,000
GRAND TOTAL		9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,688,000	4,665,000	47,916,500

Town of Coventry, Connecticut
 Capital Improvement Plan
 FY '20 thru FY '29

FUNDING SOURCE SUMMARY

Source	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Bonding	4,000,000	1,866,300	3,880,000		5,000,000				6,000,000	4,000,000	24,746,300
Cafeteria fund		40,000		45,000							85,000
Capital NonRecurring Fund	108,000	90,000	90,000	90,000	90,000						468,000
Cemetery fund	10,000			30,000							40,000
COVRRRA	17,000	200,000									217,000
Donations/cost share/non gov't grant	114,480										114,480
EMS fund			325,000				325,000				650,000
General Fund	1,012,000	1,906,000	1,551,000	1,214,000	1,203,000	1,077,500	1,240,000	718,000	678,000	656,000	11,255,500
Lease/Purchase	370,000	610,000	435,000	440,000	215,000	215,000	215,000				2,500,000
LOCIP	100,000	100,000	100,000	100,000	100,000	20,000	20,000				540,000
Patriot's Park Fund	5,000	5,000	5,000	5,000	5,000	5,000					30,000
Sewer Fund	17,000								2,000,000		7,153,220
State/Federal Grant/Loan	3,254,520	848,700	450,000	300,000	300,000				10,000	10,000	100,000
Tower rental income	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			100,000
GRAND TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,688,000	4,666,000	47,916,500

Town of Coventry, Connecticut
Capital Improvement Plan

FY '20 thru FY '29

PROJECTS BY DEPARTMENT

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
CNREF			170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
CNREF FUND			170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
CNREF Total			170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
Culture & Recreation					35,000								35,000
Carpet replacement/interior painting:					35,000			225,000					225,000
Library							15,000						15,000
Parking lot extension: Library			25,000	25,000	20,000	15,000	15,000						25,000
Patriots Park Improvements					10,000	15,000							35,000
Miller Richardson Improvements					10,000	25,000							45,000
Laidlaw Park Improvements			20,000	25,000									18,000
Creater Park				18,000									18,000
Canoekayak launch				1,000,000									1,000,000
Library renovation							15,000	240,000					1,498,000
Culture & Recreation Total			45,000	1,068,000	75,000	55,000	15,000	240,000	200,000	200,000	200,000	200,000	2,050,000
Education													390,000
Classroom computerization & network upgrades			150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,050,000
Classroom Furniture			30,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	390,000
School Carpet replacement				30,000	30,000								60,000
School Energy/electrical/security upgrades/ada				1,415,000									1,415,000
School Custodial equipment				25,000	35,000								25,000
School Maintenance vehicles			37,000	32,500			35,000						72,000
School wood Floor refinishing						70,000							67,500
CHS Lecture hall seating						25,000							70,000
Tennis Courts				65,000									25,000
CHS track resurfacing				40,000		45,000							65,000
Kitchen equipment upgrades													85,000

Tuesday, February 19, 2019

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Window replacement	17-ed-01	3					5,000,000						5,000,000
Add AC to lecture Hall and LGI	18-ED-002	3			50,000								50,000
Roof replacement	18-ED-005	2			2,500,000								2,500,000
PSS Van replacement	18-ED-006	2		50,000									50,000
GHR parking lot replacement	18-ED-007	2			300,000								300,000
Band Room Compressor	18-ED-008	3			25,000								25,000
AC replacement	18-ED-009	3		100,000	25,000								125,000
Replace CGS parking lot	18-ED-010	3	500,000										500,000
Crack Sealing of school parking lots	18-ED-1	2				30,000							30,000
Fiber connections	19-ED-002	2		60,000									60,000
Café Modifications @ CHS	19-ED-003	3		60,000									60,000
GHR Exterior work	19-ED-004	2		20,000									20,000
Utility vehicle	20-ED-01	4		35,000									35,000
Kitchen equipment replacement to Natural gas	20-ED-2	3		32,000									32,000
Water filtration replacement	20-ED-3	2		20,000									20,000
Fireproof File cabinets	20-ED-4	3		50,000									50,000
Relocate High School Weight Room	20-ED-5	3		180,000									180,000
Education Total			717,000	2,309,500	3,460,000	415,000	5,280,000	245,000	245,000	245,000	245,000	200,000	13,361,500

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
General Administration													
Information Technology	09-ga-001	1	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	47,000	442,000
Revaluation	09-ga-002	1	15,000				40,000	60,000	100,000				215,000
Open space acquisition	09-ga-005	2	15,000	25,000	25,000	25,000	25,000	25,000					140,000
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-002	3			500,000								500,000
General Administration Total			70,000	66,000	1,067,000	68,000	129,000	130,000	146,000	47,000	47,000	47,000	1,817,000

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Human Services													
Elderly Van replacement	09-HS-001	3			60,000								60,000
Human Services Total					60,000								60,000

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Public Safety													
Police Cruiser/staff cars replacements	09-ps-001	1	43,000	86,000	44,000	86,000	44,000	44,000	44,000	86,000	44,000	44,000	565,000
Fire admin/Emergency Manager vehicle	09-ps-003	3		35,000									35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	22,000	25,000	192,000

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Self Contained Breathing Apparatus/ hose etc.	1	09-ps-005	10,000	20,000	15,000	20,000	20,000	20,000	15,000	20,000	20,000	20,000	180,000
Radio replacement/enhancement	2	09-ps-008	95,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	185,000
ET 311 replacement	2	09-ps-015	450,000										450,000
Police technology	2	15-ps-001	12,000	24,000					325,000				36,000
Ambulance replacement	1	18-ps-001			325,000								650,000
Forestry truck replacement	2	19-ps-004				50,000							50,000
engine tanker refurbishment	2	19-ps-005	50,000	75,000	150,000				20,000				275,000
Police station updates	3	19-ps-006				30,000							60,000
Marine Patrol boat	2	20-PS-1		45,000									45,000
Small Rescue truck	3	20-PS-2		80,000									80,000
Generator replacement - CVFA substation	3	20-PS-3		30,000									30,000
Fire Pond maintenance and creation	3	20-PS-4		10,000		10,000		10,000					30,000
Public Safety Total			220,000	880,000	564,000	176,000	154,000	104,000	434,000	136,000	96,000	99,000	2,863,000

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Large Dump replacement	1	09-pw-001	205,000		210,000	215,000	215,000	215,000	215,000				1,275,000
Staff cars	3	09-pw-003			35,000								35,000
Summer Roads	1	09-pw-006	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000				6,000,000
Large drainage projects	3	09-pw-007	25,000		35,000		45,000						105,000
Large bridges	2	09-pw-008	3,474,000										3,474,000
Small bridge & culverts	3	09-pw-009		25,000	30,000								55,000
Field irrigation	4	09-pw-011		20,000									20,000
Small Dump trucks	2	09-pw-014		80,000									80,000
Pick up trucks	3	09-pw-015	40,000					18,500				20,000	66,000
Mowers: fine cut, small area	2	09-pw-016		12,500	15,000								90,000
Urban Forestry Stewardship	3	09-pw-018	30,000		30,000		30,000						15,000
Sidewalk extension/repair	4	11-pw-003	15,000										20,000
Open space stewardship	3	13-pw-005	10,000			10,000							225,000
Trit-axle dump	3	13-pw-007				225,000							25,000
Guardrail	3	13-pw-008	10,000				15,000						225,000
Wheelloader	2	13-pw-010			225,000								435,000
Cemetery expansion/improvements	3	14-pw-004	10,000			30,000			395,000				4,000,000
Sewer expansion-Cheney Lane/ Main & Hemlock pt	2	14-pw-006										4,000,000	8,000,000
Plant modifications or Windham Connection	5	14-pw-008											555,000
Lake management projects	1	17-pw-1	105,000	75,000	75,000	75,000	75,000	75,000	75,000				450,000
CNG gas expansion	1	18-pw-5	90,000	90,000	90,000	90,000	90,000						34,000
wpcal/covorra pick-up	2	19-pw-1	34,000										

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Relocate transfer station	2	19-pw-2		200,000									200,000
Roadside Mower	2	20-PW-1	130,000										130,000
Vehicle lift	2	20-PW-2	18,000										18,000
Public Works Total			7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	308,500	685,000		8,000,000	4,020,000	25,572,000
GRAND TOTAL			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,688,000	4,866,000	47,916,500

Town of Coventry, Connecticut
Capital Improvement Plan

FY '20 thru FY '29

PROJECTS BY FUNDING SOURCE

Source	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Bonding													
Meeting room addition	3				500,000								500,000
Summer Roads	1		3,000,000										3,000,000
Large bridges	2		500,000										500,000
School Energy/electrical/security upgrades/ada	1			1,116,300									1,116,300
Water tower	3				400,000								400,000
Sewer expansion-Cheney Lane/Main & Hemlock pt	2										4,000,000		4,000,000
Plant modifications or Windham Connection	5										6,000,000		6,000,000
Library renovation	2			750,000									750,000
Window replacement	3						5,000,000						5,000,000
Roof replacement	2				2,500,000								2,500,000
GHR parking lot replacement	2				300,000								300,000
Replace CGS parking lot	3		500,000										500,000
Relocate High School Weight Room	3				180,000								180,000
Bonding Total			4,000,000	1,866,300	3,880,000		5,000,000				6,000,000	4,000,000	24,746,300
Cafeteria fund													
Kitchen equipment upgrades	2			40,000		45,000							85,000
Cafeteria fund Total				40,000		45,000							85,000
Capital NonRecurring Fund													
CNG gas expansion	1		90,000	90,000	90,000	90,000	90,000						450,000
Vehicle lift	2		18,000										18,000
Capital NonRecurring Fund Total			108,000	90,000	90,000	90,000	90,000				90,000	90,000	468,000

Source	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Cemetery fund													
Cemetery expansion/improvements	3		10,000			30,000							40,000
Cemetery fund Total													
			10,000			30,000							40,000
COVRRRA													
wpcal/covrra pick-up	2		17,000										17,000
Relocate transfer station	2			200,000									200,000
COVRRRA Total													
			17,000	200,000									217,000
Donations\cost share\non gov't grant													
Large bridges	2		114,480										114,480
Donations\cost share\non gov't grant Total													
			114,480										114,480
EMS fund													
Ambulance replacement	1				325,000								325,000
EMS fund Total													
					325,000								325,000
General Fund													
Carpet replacement/interior painting: Library	3				35,000								35,000
Parking lot extension: Library	5					225,000							225,000
Classroom computerization & network upgrades	1		150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,050,000
Classroom Furniture	2		30,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	390,000
School Carpet replacement	3		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	60,000
Information Technology	1		40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	47,000	442,000
Revaluation	1		15,000				40,000	60,000	100,000				215,000
Open space acquisition	2		15,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	140,000
Elderly Van replacement	3				10,000								10,000
Police Cruiser/staff cars replacements	1		43,000	86,000	44,000	86,000	44,000	44,000	44,000	86,000	44,000	44,000	565,000
Fire admin/Emergency Manager vehicle	3			35,000									35,000
Personal Protective Turn-out gear	2		10,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	22,000	25,000	192,000
Self Contained Breathing Apparatus/ hose etc.	1		10,000	20,000	20,000	20,000	20,000	20,000	15,000	20,000	20,000	20,000	180,000
Staff cars	3				35,000								35,000

Source	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Summer Roads	1	09-pw-006	300,000	300,000	300,000	300,000	300,000						1,500,000
Pick up trucks	3	09-pw-015	40,000										40,000
Mowers: fine cut, small area	2	09-pw-016		12,500	15,000			18,500				20,000	66,000
Urban Forestry Stewardship	3	09-pw-018	30,000		30,000		30,000						90,000
Canoe/kayak launch	3	11-cr-002		18,000									18,000
CNREF FUND	2	12-GA-001	170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
School Custodial equipment	3	14-ed-003		25,000									25,000
School Maintenance vehicles	3	14-ed-005	37,000		35,000								72,000
School wood Floor refinishing	3	14-ed-006		32,500			35,000						67,500
CHS Lecture hall seating	3	14-ed-009				70,000							70,000
Tennis Courts	3	14-ed-011				25,000							25,000
Cemetery expansion/improvements	3	14-pw-004						395,000					395,000
Police technology	2	15-ps-001	12,000		24,000								36,000
CHS track resurfacing	4	16-ED-1		65,000									65,000
Lake management projects	1	17-pw-1	60,000	75,000	75,000	75,000	75,000	75,000	75,000				510,000
Add AC to lecture Hall and LGI	3	18-ED-002			50,000								50,000
PSS Van replacement	2	18-ED-006		50,000									50,000
Band Room Compressor	3	18-ED-008		25,000	25,000								25,000
AC replacement	3	18-ED-009		100,000	25,000								125,000
Crack Sealing of school parking lots	2	18-ED-1				30,000							30,000
Fiber connections	2	19-ED-002		60,000									60,000
Café Modifications @ CHS	3	19-ED-003		60,000									60,000
GHR Exterior work	2	19-ED-004		20,000									20,000
Forestry truck replacement	2	19-ps-004					50,000						50,000
engine tanker refurbishment	2	19-ps-005	50,000		150,000								275,000
Utility vehicle	4	20-ED-01		35,000									35,000
Kitchen equipment replacement to Natural gas	3	20-ED-2		32,000									32,000
Water filtration replacement	2	20-ED-3			20,000								20,000
Fireproof File cabinets	3	20-ED-4			50,000								50,000
Marine Patrol boat	2	20-PS-1		45,000									45,000
Generator replacement - CVFA substation	3	20-PS-3		30,000									30,000
General Fund Total			1,012,000	1,906,000	1,551,000	1,214,000	1,203,000	1,077,500	1,240,000	718,000	678,000	656,000	11,255,500

Lease/Purchase	
Radio replacement/enhancement	85,000
ET 311 replacement	450,000
	85,000
	450,000

Source	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Large Dump replacement	09-pw-001	1	155,000		210,000	215,000	215,000	215,000	215,000				1,225,000
Small Dump trucks	09-pw-014	2	80,000										80,000
Tri-axle dump	13-pw-007	3			225,000								225,000
Wheelboader	13-pw-010	2		80,000	225,000								80,000
Small Rescue truck	20-PS-2	3		80,000									130,000
Roadside Mower	20-PW-1	2	130,000										130,000
Lease/Purchase Total			370,000	610,000	435,000	440,000	215,000	215,000	215,000				2,500,000

LOCIP													
Patriot's Park Improvements	09-cr-006	2	20,000	20,000	15,000	10,000	10,000	10,000					85,000
Miller Richardson Improvements	09-cr-007	1			10,000	15,000							25,000
Laidlaw Park Improvements	09-cr-008	3			10,000	25,000							35,000
Creaser Park	09-cr-011	3	20,000	25,000			20,000						45,000
Town Hall Renovations	09-gs-009	1			35,000		45,000						20,000
Large drainage projects	09-pw-007	3	25,000	25,000	30,000								15,000
Small bridge & culverts	09-pw-009	3		20,000									20,000
Field irrigation	09-pw-011	4											105,000
Sidewalk extension/repair	11-pw-003	4	15,000			10,000							55,000
Open space stewardship	13-pw-005	3	10,000				15,000						20,000
Guardrail	13-pw-008	3	10,000			30,000	10,000		20,000				25,000
Police station updates	19-ps-006	3		10,000				10,000					60,000
Fire Pond maintenance and creation	20-PS-4	3			100,000	100,000	100,000	20,000	20,000				30,000
LOCIP Total			100,000	100,000	100,000	100,000	100,000	20,000	20,000				540,000

Patriot's Park Fund													
Patriot's Park Improvements	09-cr-006	2	5,000	5,000	5,000	5,000	5,000	5,000	5,000				30,000
Patriot's Park Fund Total			5,000				30,000						

Sewer Fund													
wpcal/covra 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
Large Dump replacement	09-pw-001	1	50,000										50,000
Summer Roads	09-pw-006	1	300,000	300,000	300,000	300,000	300,000	300,000	300,000				1,500,000

Tuesday, February 19, 2019

Source	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Large bridges	09-pw-008	2	2,859,520										2,859,520
School Energy/electrical/security upgrades/ada	12-ed-007	1		298,700									298,700
Water tower	14-gr-002	3			100,000								100,000
Plant modifications or Windham Connection	14-pw-008	5							2,000,000				2,000,000
Library renovation	15-cr-001	2		250,000									250,000
Lake management projects	17-pw-1	1	45,000										45,000
State/Federal Grant/Loan Total			3,254,520	848,700	450,000	300,000	300,000		2,000,000				7,153,220
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	100,000						
GRAND TOTAL			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,688,000	4,666,000	47,916,500

Town of Coventry, Connecticut
Capital Improvement Plan

FY '20 thru FY '29

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
CNREF												
CNREF FUND	12-GA-001	170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
	CNREF Total	170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
General Fund												
	CNREF Total	170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
	CNREF Total	170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
Culture & Recreation												
Carpet replacement/interior painting:	09-cr-004		35,000				225,000					35,000
Library							15,000					225,000
Parking lot extension: Library	09-cr-005		20,000		15,000	15,000						115,000
Patriot's Park Improvements	09-cr-006	25,000	25,000	10,000	15,000							25,000
Miller Richardson Improvements	09-cr-007		10,000	10,000	25,000							35,000
Laidlaw Park Improvements	09-cr-008		10,000									45,000
Creaser Park	09-cr-011	20,000	25,000									18,000
Canoe/kayak launch	11-cr-002		18,000									18,000
Library renovation	15-cr-001		1,000,000									1,000,000
		45,000	1,068,000	75,000	55,000	15,000	240,000					1,498,000
	Culture & Recreation Total	45,000	1,068,000	75,000	55,000	15,000	240,000					1,498,000
Bonding												
General Fund			750,000				225,000					750,000
LOCIP		40,000	18,000	35,000								278,000
Patriot's Park Fund		5,000	45,000	35,000	50,000	10,000						190,000
State/Federal Grant/Loan			5,000	5,000	5,000	5,000	5,000					30,000
		45,000	1,068,000	75,000	55,000	15,000	240,000					1,498,000
	Culture & Recreation Total	45,000	1,068,000	75,000	55,000	15,000	240,000					1,498,000

Tuesday, February 19, 2019

Department	Project #	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Education												
Classroom computerization & network upgrades	09-ed-001	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,050,000
Classroom Furniture	09-ed-011	30,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	390,000
School Carpet replacement	09-ed-014	30,000	30,000	30,000								60,000
School Energy/electrical/security upgrades/ada	12-ed-007	1,415,000	1,415,000									1,415,000
School Custodial equipment	14-ed-003	37,000	25,000	35,000								25,000
School Maintenance vehicles	14-ed-005		32,500									72,000
School wood Floor refinishing	14-ed-006				35,000							67,500
CHS Lecture hall seating	14-ed-009				70,000							70,000
Tennis Courts	14-ed-011				25,000							25,000
CHS track resurfacing	16-ED-1		65,000		45,000							65,000
Kitchen equipment upgrades	16-ED-2		40,000									85,000
Window replacement	17-ed-01											5,000,000
Add AC to lecture Hall and LGI	18-ED-002			50,000								50,000
Roof replacement	18-ED-005			2,500,000								2,500,000
PSS Van replacement	18-ED-006		50,000									300,000
GHR parking lot replacement	18-ED-007			300,000								25,000
Band Room Compressor	18-ED-008			25,000								125,000
AC replacement	18-ED-009		100,000	25,000								500,000
Replace CGS parking lot	18-ED-010	500,000										30,000
Crack Sealing of school parking lots	18-ED-1				30,000							60,000
Fiber connections	19-ED-002		60,000									60,000
Café Modifications @ CHS	19-ED-003		60,000									20,000
GHR Exterior work	19-ED-004		20,000									35,000
Utility vehicle	20-ED-01		35,000									32,000
Kitchen equipment replacement to Natural gas	20-ED-2		32,000									20,000
Water filtration replacement	20-ED-3			20,000								50,000
Fireproof File cabinets	20-ED-4			50,000								180,000
Relocate High School Weight Room	20-ED-5			180,000								180,000
Education Total		717,000	2,309,500	3,460,000	415,000	5,280,000	245,000	245,000	245,000	245,000	200,000	13,361,500

Department	Project #	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Bonding		500,000	1,116,300	2,980,000	5,000,000							9,596,300
Cafeteria fund			40,000		45,000							85,000
General Fund		217,000	854,500	480,000	370,000	280,000	245,000	245,000	245,000	245,000	200,000	3,381,500
State/Federal Grant/Loan			298,700				245,000	245,000	245,000	245,000	200,000	298,700
	Education Total	717,000	2,309,500	3,460,000	415,000	5,280,000	245,000	245,000	245,000	245,000	200,000	13,361,500
	General Administration											
	Information Technology	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	47,000	442,000
	Revaluation	15,000				40,000	60,000	100,000				215,000
	Open space acquisition	15,000	25,000	25,000	25,000	25,000	25,000					140,000
	Meeting room addition			500,000								500,000
	Town Hall Renovations					20,000						20,000
	Water tower			500,000								500,000
	General Administration Total	70,000	66,000	1,067,000	68,000	129,000	130,000	146,000	47,000	47,000	47,000	1,817,000
	Bonding											
	General Fund			900,000								900,000
	LOCIP			67,000								67,000
	State/Federal Grant/Loan	70,000	66,000		68,000	109,000	130,000	146,000	47,000	47,000	47,000	797,000
	General Administration Total	70,000	66,000	1,067,000	68,000	129,000	130,000	146,000	47,000	47,000	47,000	1,817,000
	Human Services											
	Elderly Van replacement			60,000								60,000
	Human Services Total			60,000								60,000
	General Fund			10,000								10,000
	State/Federal Grant/Loan			50,000								50,000
	Human Services Total			60,000								60,000

Public Safety

Department	Project #	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Police Cruiser/staff cars replacements	09-ps-001	43,000	86,000	44,000	86,000	44,000	44,000	44,000	86,000	44,000	44,000	565,000
Police admin/Emergency Manager vehicle	09-ps-003	10,000	35,000	20,000	20,000	20,000	20,000	20,000	20,000	22,000	25,000	192,000
Personal Protective Turn-out gear	09-ps-004	10,000	20,000	15,000	20,000	20,000	20,000	15,000	20,000	20,000	20,000	180,000
Self Contained Breathing Apparatus/ hose etc.	09-ps-005	10,000	20,000	15,000	20,000	20,000	20,000	15,000	20,000	20,000	10,000	185,000
Radio replacement/enhancement	09-ps-008	95,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	450,000
ET 311 replacement	09-ps-015	12,000	450,000	24,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	36,000
Police technology	15-ps-001	12,000	24,000	24,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	650,000
Ambulance replacement	18-ps-001	50,000	75,000	150,000	30,000	50,000	50,000	20,000	20,000	20,000	20,000	50,000
Forestry truck replacement	19-ps-004	50,000	75,000	150,000	30,000	50,000	50,000	20,000	20,000	20,000	20,000	275,000
engine tanker refurbishment	19-ps-005	50,000	75,000	150,000	30,000	50,000	50,000	20,000	20,000	20,000	20,000	60,000
Police station updates	19-ps-006	50,000	75,000	150,000	30,000	50,000	50,000	20,000	20,000	20,000	20,000	45,000
Marine Patrol boat	20-PS-1	30,000	45,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Small Rescue truck	20-PS-2	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Generator replacement - CVFA substation	20-PS-3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000
Fire Pond maintenance and creation	20-PS-4	220,000	880,000	564,000	176,000	154,000	104,000	434,000	136,000	96,000	99,000	2,863,000
Public Safety Total												
EMS fund		125,000	330,000	325,000	126,000	134,000	84,000	79,000	126,000	86,000	89,000	650,000
General Fund		85,000	530,000	229,000	40,000	10,000	10,000	20,000	10,000	10,000	10,000	1,408,000
Lease/Purchase		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	615,000
LOCIP		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	90,000
Tower rental income		220,000	880,000	564,000	176,000	154,000	104,000	434,000	136,000	96,000	99,000	100,000
Public Safety Total												
Public Works		205,000	600,000	210,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	1,275,000
Large Dump replacement	09-pw-001	205,000	600,000	210,000	215,000	215,000	215,000	215,000	215,000	215,000	215,000	35,000
Staff cars	09-pw-003	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Summer Roads	09-pw-006	25,000	35,000	35,000	35,000	45,000	45,000	45,000	45,000	45,000	45,000	105,000
Large drainage projects	09-pw-007	3,474,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	3,474,000
Large bridges	09-pw-008	25,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	55,000
Small bridge & culverts	09-pw-009	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	20,000
Field irrigation	09-pw-011	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	80,000
Small Dump trucks	09-pw-014	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Pick up trucks	09-pw-015	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

Department	Project #	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Mowers: fine cut, small area	09-pw-016		12,500	15,000			18,500				20,000	66,000
Urban Forestry Stewardship	09-pw-018	30,000		30,000		30,000						90,000
Sidewalk extension/repair	11-pw-003	15,000										15,000
Open space stewardship	13-pw-005	10,000			10,000							20,000
Tri-axle dump	13-pw-007				225,000							225,000
Guardrail	13-pw-008	10,000				15,000						25,000
Wheelloader	13-pw-010			225,000								225,000
Cemetery expansion/improvements	14-pw-004	10,000			30,000			395,000			4,000,000	4,35,000
Sewer expansion-Cheney Lane/Main &	14-pw-006									8,000,000		8,000,000
Hemlock pt	14-pw-008											
Plant modifications or Windham Connection	17-pw-1	105,000	75,000	75,000	75,000	75,000	75,000					555,000
Lake management projects	18-PW-5	90,000	90,000	90,000	90,000	90,000						450,000
CNG gas expansion	19-pw-1	34,000										34,000
wpcalcovra pick-up	19-pw-2		200,000									200,000
Relocate transfer station	20-PW-1	130,000										130,000
Roadside Mower	20-PW-2	18,000										18,000
Vehicle lift												
Public Works Total		7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	308,500	685,000		8,000,000	4,020,000	25,572,000
Bonding		3,500,000								6,000,000	4,000,000	13,500,000
Capital NonRecurring Fund		108,000	90,000	90,000	90,000	90,000						468,000
Cemetery fund		10,000			30,000							40,000
COVRA		17,000	200,000									217,000
Donations\cost share\non gov't grant		114,480										114,480
General Fund		430,000	387,500	455,000	375,000	405,000	93,500	470,000		20,000		2,636,000
Lease/Purchase		285,000	80,000	435,000	440,000	215,000	215,000	215,000				1,865,000
LOCIP		60,000	45,000	65,000	10,000	60,000						240,000
Sewer Fund		17,000										17,000
State/Federal Grant/Loan		3,254,520	300,000	300,000	300,000	300,000				2,000,000		6,454,520
Public Works Total		7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	308,500	685,000		8,000,000	4,020,000	25,572,000
Grand Total		9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,688,000	4,666,000	47,916,500

Town of Coventry, Connecticut
Capital Improvement Plan

FY '20 thru FY '29

CATEGORY SUMMARY

Category	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Buildings		1,122,500	2,745,000	30,000		5,065,000					8,982,500
Buildings - Additions			500,000								500,000
Buildings - HVAC & Electrical		1,515,000	100,000								1,615,000
Equipment	20,000	177,000	35,000	155,000	40,000	40,000	35,000	40,000	42,000	45,000	629,000
Equipment - Computers/software	202,000	425,000	242,000	243,000	244,000	245,000	245,000	247,000	247,000	247,000	2,568,000
Equipment - Communication	95,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	185,000
Equipment - Ground Maintenance		47,500	15,000				18,500				101,000
Equipment - Highway Equip	148,000			225,000							373,000
Equipment - Office	30,000	45,000	95,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	440,000
Improvements - Not Building	10,000	200,000		10,000							220,000
Infrastructure	270,000	350,000	365,000	400,000	380,000	310,000	300,000	300,000	300,000	300,000	3,275,000
Infrastructure - Asphalt Roadway				30,000							30,000
Infrastructure - Bridges	3,474,000										3,474,000
Infrastructure - Culverts major		25,000	30,000								55,000
Infrastructure - Surface Treated	500,000		300,000								800,000
Land	15,000	25,000	25,000	25,000	25,000	25,000	25,000				140,000
Land - Grounds Improvements	30,000	20,000	30,000		30,000						110,000
Land - Paved Improvements	15,000	65,000				225,000					305,000
Park Improvements	20,000	43,000	20,000	40,000	15,000	15,000					123,000
Park: Patriots	25,000	25,000	20,000	15,000	45,000	15,000					115,000
Storm Sewer/Drainage	25,000		35,000		45,000						105,000
Street: Summer Roads	3,600,000	600,000	600,000	600,000	600,000						6,000,000
Unassigned	25,000	50,000	20,000	30,000	40,000	60,000	495,000				720,000
Vehicles - Cars & Light Trucks	111,000	85,000	130,000		50,000						376,000
Vehicles - Construction	205,000	80,000	435,000	215,000	215,000	215,000	215,000				1,580,000

Category	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Vehicles - Fire Trucks	50,000	605,000	475,000				325,000				1,455,000
Vehicles - police	43,000	86,000	44,000	86,000	44,000	44,000	44,000	86,000	44,000	4,000,000	565,000
Wastewater											12,000,000
Water	105,000	75,000	575,000	75,000	75,000	75,000	75,000	75,000	8,000,000	4,000,000	1,055,000
TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,588,000	4,666,000	47,916,500

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '20 thru FY '29

PROJECTS BY CATEGORY

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Buildings													
Carpet replacement/interior painting: Library	09-cr-004	3		35,000	30,000		20,000						35,000
School Carpet replacement	09-ed-014	3	30,000										60,000
Town Hall Renovations	09-gs-009	1		32,500			35,000						20,000
School wood Floor refinishing	14-ed-006	3	1,000,000										67,500
Library renovation	15-d-001	2					5,000,000						1,000,000
Window replacement	17-ed-01	3		2,500,000									5,000,000
Roof replacement	18-ED-005	2	60,000										2,500,000
Cafe Modifications @ CHS	19-ED-003	3				30,000		10,000					60,000
Police station updates	19-gs-006	3											180,000
Relocate High School Weight Room	20-ED-5	3											8,982,500
Buildings Total			1,122,500	2,745,000	30,000	5,065,000	20,000						500,000
Buildings - Additions													
Meeting room addition	09-gs-008	3		500,000									500,000
Buildings - Additions Total				500,000									500,000
Buildings - HVAC & Electrical													
School Energy/electrical/security upgrades/sada	12-ed-007	1		1,415,000									1,415,000
Add AC to lecture Hall and LGI	18-ED-002	3			50,000								50,000
Band Room Compressor	18-ED-008	3			25,000								25,000
AC replacement	18-ED-009	3		100,000									125,000
Buildings - HVAC & Electrical Total				1,515,000		100,000							1,615,000
Equipment													
Personal Protective Turn-out gear	09-gs-004	2	10,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	192,000
Self Contained Breathing Apparatus\ hose etc.	09-gs-005	1	10,000	20,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Custodial equipment	14-ed-003	3		25,000									25,000
CHS Lecture hall seating	14-ed-009	3				70,000							70,000
Kitchen equipment upgrades	16-ED-2	2		40,000		45,000							85,000
Kitchen equipment replacement to Natural gas	20-ED-2	3		32,000									32,000
Marine Patrol boat	20-PS-1	2		45,000									45,000
Equipment Total			20,000	177,000	35,000	155,000	40,000	40,000	40,000	35,000	40,000	42,000	629,000

Equipment - Computers/software			FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Classroom computerization & network upgrades	09-ed-001	1	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,050,000
Information Technology	09-ga-001	1	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	47,000	442,000
Police technology	15-ps-001	2	12,000	24,000									38,000
Fiber connections	19-ED-002	2		60,000									60,000
Equipment - Computers/software Total			202,000	425,000	242,000	243,000	244,000	245,000	246,000	247,000	247,000	247,000	2,588,000

Equipment - Communication			FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Radio replacement/enhancement	09-ps-008	2	95,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	185,000
Equipment - Communication Total			95,000	10,000	185,000								

Equipment - Ground Maintenance			FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Mowers: fine cut, small area	09-pw-016	2		12,500		15,000					18,500		20,000
Utility vehicle	20-ED-01	4		35,000									35,000
Equipment - Ground Maintenance Total				47,500		15,000					18,500		101,000

Equipment - Highway Equip			FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Tri-axle dump	13-pw-007	3											225,000
Roadside Mower	20-PW-1	2		130,000									130,000
Vehicle lift	20-PW-2	2		18,000									18,000
Equipment - Highway Equip Total				148,000									373,000

Equipment - Office			FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Classroom Furniture	09-ed-011	2	30,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	390,000
Fireproof file cabinets	20-ED-4	3			50,000								50,000
Equipment - Office Total			30,000	45,000	95,000	45,000	440,000						

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Improvements - Not Building													
Open space stewardship	13-pw-005	3	10,000	200,000		10,000							20,000
Relocate transfer station	19-pw-2	2											200,000
Improvements - Not Building Total			10,000	200,000		10,000							220,000
Infrastructure													
CNREF FUND	12-GA-001	2	170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
Guardrail	13-pw-008	3	10,000				25,000	15,000					25,000
Tennis Courts	14-ed-011	3											450,000
CNG gas expansion	18-pw-5	1	90,000	90,000	90,000	90,000	90,000						30,000
Fire Pond maintenance and creation	20-PS-4	3				10,000							10,000
Infrastructure Total			270,000	350,000	365,000	400,000	380,000	310,000	300,000	300,000	300,000	300,000	3,275,000
Infrastructure - Asphalt Roadway													
Crack Sealing of school parking lots	18-ED-1	2				30,000							30,000
Infrastructure - Asphalt Roadway Total						30,000							30,000
Infrastructure - Bridges													
Large bridges	09-pw-008	2	3,474,000										3,474,000
Infrastructure - Bridges Total			3,474,000										3,474,000
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													
GHR parking lot replacement	18-ED-007	2	500,000				300,000						300,000
Replace CGS parking lot	18-ED-010	3	500,000										500,000
Infrastructure - Surface Treated Total			500,000				300,000						800,000
Land													
Open space acquisition	09-ga-005	2	15,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	140,000

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Land Total			15,000	25,000	25,000	25,000	25,000	25,000	25,000				140,000
Land - Grounds Improvements													20,000
Field Irrigation	09-pw-011	4		20,000									20,000
Urban Forestry Stewardship	09-pw-018	3			30,000								90,000
Land - Grounds Improvements Total			30,000	20,000	30,000								110,000
Land - Paved Improvements													225,000
Parking lot extension: Library	09-cr-005	5											225,000
Sidewalk extension/repair	11-pw-003	4	15,000										15,000
CHS track resurfacing	16-ED-1	4		65,000									65,000
Land - Paved Improvements Total			15,000	65,000									305,000
Park Improvements													25,000
Miller Richardson Improvements	09-cr-007	1			10,000			15,000					35,000
Ladlaw Park Improvements	09-cr-008	3	20,000		10,000		25,000						45,000
Creeaser Park	09-cr-011	3		20,000									18,000
Canoe/kayak launch	11-cr-002	3		18,000									18,000
Park Improvements Total			20,000	43,000	20,000		40,000						123,000
Park: Patriots													115,000
Patriots Park Improvements	09-cr-006	2	25,000	25,000	20,000	15,000	15,000	15,000					115,000
Park: Patriots Total			25,000	25,000	20,000	15,000	15,000	15,000					115,000
Storm Sewer/Drainage													105,000
Large drainage projects	09-pw-007	3	25,000		35,000								105,000
Storm Sewer/Drainage Total			25,000		35,000								105,000
Street: Summer Roads													6,000,000
Summer Roads	09-pw-006	1	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
Street: Summer Roads Total			3,600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000

Category # Priority FY '20 FY '21 FY '22 FY '23 FY '24 FY '25 FY '26 FY '27 FY '28 FY '29 Total

Unassigned

Revaluation	09-ga-002	1	15,000					40,000	60,000	100,000	215,000
Cemetery expansion/improvements	14-pw-004	3	10,000			30,000				395,000	435,000
GHR Exterior work	19-ED-004	2		20,000						20,000	20,000
Water filtration replacement	20-ED-3	2			20,000					20,000	20,000
Generator replacement - CVFA substation	20-PS-3	3		30,000						30,000	30,000
Unassigned Total			25,000	50,000	20,000	30,000	40,000	60,000	495,000	720,000	720,000

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	35,000
Staff cars	09-pw-003	3					35,000				35,000
Pick up trucks	09-pw-015	3	40,000								40,000
School Maintenance vehicles	14-ed-005	3	37,000				35,000				72,000
PSS Van replacement	18-ED-006	2		50,000							50,000
Forestry truck replacement	19-ps-004	2						50,000			50,000
wpsalcovra pick-up	19-pw-1	2	34,000								34,000
Vehicles - Cars & Light Trucks Total			111,000	85,000	130,000	50,000					376,000

Vehicles - Construction

Large Dump replacement	09-pw-001	1	205,000								1,275,000
Small Dump trucks	09-pw-014	2		80,000							80,000
Wheelcader	13-pw-010	2			225,000						225,000
Vehicles - Construction Total			205,000	80,000	435,000	215,000	215,000	215,000	215,000	215,000	1,580,000

Vehicles - Fire Trucks

ET 311 replacement	09-ps-015	2		450,000							450,000
Ambulance replacement	18-ps-001	1			325,000						650,000
engine tanker refurbishment	19-ps-005	2	50,000	75,000	150,000						275,000
Small Rescue truck	20-PS-2	3		80,000							80,000
Vehicles - Fire Trucks Total			50,000	605,000	475,000					325,000	1,455,000

Vehicles - police

Police Cruiser/staff cars replacements	09-ps-001	1	43,000	86,000	44,000	86,000	44,000	44,000	44,000	44,000	44,000	565,000
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Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Vehicles - police Total			43,000	86,000	44,000	86,000	44,000	44,000	44,000	86,000	44,000	44,000	555,000
Wastewater													
Sewer expansion-Cheney Lane/ Main & Hemlock pt	14-pw-006	2									8,000,000	4,000,000	4,000,000
Plant modifications of Windham Connection	14-pw-008	5									8,000,000		8,000,000
Wastewater Total											8,000,000	4,000,000	12,000,000
Water													
Water tower	14-ga-002	3			500,000								500,000
Lake management projects	17-pw-1	1	105,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000			555,000
Water Total			105,000	75,000	575,000	75,000	75,000	75,000	75,000	75,000			1,055,000
GRAND TOTAL			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,688,000	4,666,000	47,916,500

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

Project Name	Department	Project #	Priority	Project Cost
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Total for FY '20

9,018,000

Project Name	Department	Project #	Priority	Project Cost
Classroom computerization & network upgrades	Education	09-ed-001	1	300,000
School Energy/electrical/security upgrades/sada	Education	12-ed-007	1	1,415,000
Information Technology	General Administration	09-ga-001	1	41,000
Police Cruiser/staff cars replacements	Public Safety	09-ps-001	1	86,000
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	75,000
CNG gas expansion	Public Works	18-pw-5	1	90,000

Total for: Priority 1

2,627,000

Priority 2 Very Important

CNREF FUND	CNREF	12-GA-001	2	250,000
Patrols Park Improvements	Culture & Recreation	09-cr-006	2	25,000
Library renovation	Culture & Recreation	15-cr-001	2	1,000,000
Classroom Furniture	Education	09-ed-011	2	45,000
Kitchen equipment upgrades	Education	16-ED-2	2	40,000
PSS Van replacement	Education	18-ED-006	2	50,000
Fiber connections	Education	19-ED-002	2	60,000
GHR Exterior work	Education	19-ED-004	2	20,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	15,000
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-001	2	24,000
engine tanker refurbishment	Public Safety	19-ps-005	2	75,000
Marine Patrol boat	Public Safety	20-PS-1	2	45,000
Small Dump trucks	Public Works	09-pw-014	2	80,000
Mowers: fine cut, small area	Public Works	09-pw-016	2	12,500
Relocate transfer station	Public Works	19-pw-2	2	200,000

Total for: Priority 2

2,426,500

Priority 3 Important

Creaser Park	Culture & Recreation	09-cr-011	3	25,000
Canoe/kayak launch	Culture & Recreation	11-cr-002	3	18,000
School Carpet replacement	Education	09-ed-014	3	30,000
School Custodial equipment	Education	14-ed-003	3	25,000
School wood Floor refinishing	Education	14-ed-006	3	32,500
A/C replacement	Education	18-ED-009	3	100,000
Cafe Modifications @ CHS	Education	19-ED-003	3	60,000
Kitchen equipment replacement to Natural gas	Education	20-ED-2	3	32,000
Fire admn/Emgency Manager vehicle	Public Safety	09-ps-003	3	35,000
Small Rescue truck	Public Safety	20-PS-2	3	80,000
Generator replacement - CVFA substation	Public Safety	20-PS-3	3	30,000
Fire Pond maintenance and creation	Public Safety	20-PS-4	3	10,000
Small bridge & culverts	Public Works	09-pw-009	3	25,000

Total for: Priority 3

502,500

Priority 4 Less Important

CHS track resurfacing	Education	16-ED-1	4	65,000
Utility vehicle	Education	20-ED-01	4	35,000

FY '22

Project Name	Department	Project #	Priority	Project Cost
Field Irrigation	Public Works	09-pw-011	4	20,000
Total for: Priority 4				120,000

Total for FY '21 5,676,000

Project Name	Department	Project #	Priority	Project Cost
Miller Richardson Improvements	Culture & Recreation	09-cr-007	1	10,000
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	44,000
Self Contained Breathing Apparatus\ hose etc.	Public Safety	09-ps-005	1	15,000
Ambulance replacement	Public Safety	18-ps-001	1	325,000
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	75,000
CNG gas expansion	Public Works	18-pw-5	1	90,000
Total for: Priority 1				1,611,000

Priority 2 Very Important

CNREF FUND	CNREF	12-GA-001	2	275,000
Patrols Park Improvements	Culture & Recreation	09-cr-006	2	20,000
Classroom Furniture	Education	09-ed-011	2	45,000
Roof replacement	Education	18-ED-005	2	2,500,000
GHR parking lot replacement	Education	18-ED-007	2	300,000
Water filtration replacement	Education	20-ED-3	2	20,000
Open space acquisition	General Administration	09-ga-005	2	25,000
Personal Protective Turn-out gear	Public Safety	09-ps-004	2	20,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
engine tanker refurbishment	Public Safety	19-ps-005	2	150,000
Mowers: fine cut, small area	Public Works	09-pw-016	2	15,000
Wheelloader	Public Works	13-pw-010	2	225,000
Total for: Priority 2				3,605,000

Priority 3 Important

Carpet replacement/interior painting: Library	Culture & Recreation	09-cr-004	3	35,000
Laidlaw Park Improvements	Culture & Recreation	09-cr-008	3	10,000
School Carpet replacement	Education	09-ed-014	3	30,000
School Maintenance vehicles	Education	14-ed-005	3	35,000
Add AC to lecture Hall and LGI	Education	18-ED-002	3	50,000
Band Room Compressor	Education	18-ED-008	3	25,000
AC replacement	Education	18-ED-009	3	25,000
Fireproof File cabinets	Education	20-ED-4	3	50,000
Relocate High School Weight Room	Education	20-ED-5	3	180,000
Meeting room addition	General Administration	09-ga-008	3	500,000
Water tower	General Administration	14-ga-002	3	500,000
Elderly Van replacement	Human Services	09-HS-001	3	60,000
Staff cars	Public Works	09-pw-003	3	35,000
Large drainage projects	Public Works	09-pw-007	3	35,000
Small bridge & culverts	Public Works	09-pw-009	3	30,000
Urban Forestry Stewardship	Public Works	09-pw-018	3	30,000
Total for: Priority 3				1,630,000
Total for FY '22 6,846,000				

Project Name	Department	Project #	Priority	Project Cost
Patrols Park Improvements	Culture & Recreation	09-cr-006	2	15,000
Classroom Furniture	Education	09-ed-011	2	45,000
Personal Protective Turn-out gear	Education	09-ga-005	2	25,000
Van space acquisition	General Administration	09-ps-004	2	20,000
Radio replacement/enhancement	Public Safety	09-ps-008	2	10,000
Forestry truck replacement	Public Safety	19-ps-004	2	50,000
Priority 3 Important				
School wood floor refinishing	Education	14-ed-006	3	35,000
Window replacement	Education	17-ed-01	3	5,000,000
Police station updates	Education	19-ps-006	3	10,000
Large drainage projects	Public Safety	19-ps-007	3	45,000
Urban Forestry Stewardship	Public Works	09-pw-018	3	30,000
Guardrail	Public Works	13-pw-008	3	15,000
Priority 3				
Total for: Priority 3				5,135,000
Total for: Priority 2				440,000
Total for: Priority 1				30,697,000
GRAND TOTAL				6,923,000
Total for FY '24				30,697,000

Town of Coventry, Connecticut
 Capital Improvement Plan
 FY '20 thru FY '24

PROJECTS BY DEPARTMENT AND EXPENDITURE TYPE

Department Project # Priority FY '20 FY '21 FY '22 FY '23 FY '24 Total

Land Acquisition

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
General Administration	09-ga-005		15,000	25,000	25,000	25,000	25,000	115,000
Open space acquisition								115,000
General Administration Total			15,000	25,000	25,000	25,000	25,000	115,000
Land Acquisition Total			15,000	25,000	25,000	25,000	25,000	115,000

Construction/Maintenance

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Culture & Recreation	09-cr-004		25,000	25,000	20,000	15,000	15,000	100,000
Carpet replacement/interior painting: Library								100,000
Patnots Park Improvements	09-cr-006		25,000	10,000	10,000	15,000	25,000	75,000
Miller Richardson Improvements	09-cr-007							75,000
Ladlaw Park Improvements	09-cr-008		25,000	10,000	25,000	25,000	35,000	100,000
Creaser Park	09-cr-011		20,000	25,000	1,000,000			1,045,000
Library renovation	15-cr-001							1,045,000
Culture & Recreation Total			75,000	75,000	1,050,000	55,000	15,000	1,240,000

Education

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
School Carpet replacement	09-ed-014		30,000	30,000				60,000
School Energy/electrical/security upgrades/ada	12-ed-007		1,415,000	32,500				1,447,500
School wood floor refinishing	14-ed-006					25,000		25,000
Tennis Courts	14-ed-011			65,000				65,000
CHS track resurfacing	16-ed-01					5,000,000		5,000,000
Window replacement	17-ed-01			50,000				50,000
Add AC to lecture Hall and LGI	18-ed-002				2,500,000			2,500,000
Root replacement	18-ed-005					300,000		300,000
GHR parking lot replacement	18-ed-007						500,000	500,000
Replace CGS parking lot	18-ed-010					30,000		30,000
Crack Sealing of school parking lots	18-ed-01						60,000	60,000
Cafe Modifications @ CHS	19-ed-003			60,000				60,000
GHR Exterior work	19-ed-004			20,000				20,000
Relocate High School Weight Room	20-ed-05				180,000			180,000
Education Total			30,000	30,000	3,060,000	55,000	5,035,000	10,272,500

General Administration

Department	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Meeting room addition	09-ga-008		500,000					500,000
Town Hall Renovations	09-ga-009					20,000		20,000
Water tower	14-ga-002							1,020,000
General Administration Total			500,000	20,000	1,000,000	20,000	20,000	1,020,000

Public Safety

Produced Using the Plan-It Capital Planning Software

Tuesday, February 19, 2019

Department

Project # Priority FY '20 FY '21 FY '22 FY '23 FY '24 Total

19-ps-006	3		30,000	10,000	40,000		40,000
20-PS-4	3	10,000		10,000			20,000
Public Safety Total							

Public Works

09-pw-006	1	3,600,000	600,000	600,000	600,000	600,000	6,000,000
09-pw-007	3	25,000	35,000		45,000		105,000
09-pw-008	2	3,474,000					3,474,000
09-pw-009	3	25,000	30,000				55,000
09-pw-011	4	20,000					20,000
09-pw-018	3	30,000	30,000		30,000		90,000
11-pw-003	4	15,000					15,000
13-pw-005	3	10,000	10,000				20,000
13-pw-008	3	10,000			15,000		25,000
14-pw-004	3	10,000	30,000				40,000
17-pw-1	1	105,000	75,000	75,000	75,000		405,000
19-pw-2	2	200,000					200,000
Public Works Total							
Construction/Maintenance Total							
Equip/Vehicles/Furnishings							

Culture & Recreation

11-cr-002	3	18,000					18,000
Culture & Recreation Total							

Education

09-ed-001	1	150,000	300,000	200,000	200,000	200,000	1,050,000
09-ed-011	2	30,000	45,000	45,000	45,000	45,000	210,000
14-ed-003	3	25,000					25,000
14-ed-005	3	37,000		35,000			72,000
14-ed-009	3		40,000	70,000			70,000
16-ed-2	2		40,000	45,000			85,000
18-ed-006	2	50,000					50,000
18-ed-008	3	25,000					25,000
18-ed-009	3	100,000	25,000				125,000
19-ed-002	2	60,000					60,000
20-ed-01	4	35,000					35,000
20-ed-2	3	32,000					32,000
20-ed-3	2	20,000					20,000
20-ed-4	3	50,000					50,000
Education Total							

General Administration

09-ga-001	1	40,000	41,000	42,000	43,000	44,000	210,000
General Administration Total							

Human Services

09-HS-001	3	60,000					60,000
Human Services Total							

Public Safety

Department	Project #	Priority	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Police Cruiser/staff cars replacements	09-ps-001	1	43,000	86,000	44,000	86,000	44,000	303,000
Fire admn/Emergency Manager vehicle	09-ps-003	3	35,000					35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	15,000	20,000	20,000	20,000	85,000
Self Contained Breathing Apparatus/ hose etc.	09-ps-005	1	10,000	20,000	15,000	20,000	20,000	85,000
Radio replacement/enhancement	09-ps-008	2	95,000	10,000	10,000	10,000	10,000	135,000
ET 311 replacement	09-ps-015	2		450,000				450,000
Police technology	15-ps-001	2	12,000	24,000				36,000
Ambulance replacement	18-ps-001	1		325,000				325,000
Forestry truck replacement	19-ps-004	2	50,000			50,000		50,000
engine tanker refurbishment	19-ps-005	2	50,000	75,000	150,000			275,000
Marine Patrol boat	20-ps-001	2	45,000					45,000
Small Rescue truck	20-ps-002	3	80,000					80,000
Generator replacement - CVFA substation	20-ps-003	3	30,000					30,000
Public Safety Total			220,000	870,000	564,000	136,000	144,000	1,934,000
Public Works								
Large Dump replacement	09-pw-001	1	205,000	210,000	215,000	215,000	215,000	845,000
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	40,000					40,000
Mowers: fine cut, small area	09-pw-016	2	12,500	15,000				27,500
Tri-axle dump	13-pw-007	3			225,000			225,000
Wheel loader	13-pw-010	2		225,000				225,000
wpcal/covera pick-up	19-pw-01	2	34,000					34,000
Roadside Mower	20-pw-01	2	130,000					130,000
Vehicle lift	20-pw-02	2	18,000					18,000
Public Works Total			427,000	92,500	485,000	440,000	215,000	1,659,500
Equip/Vehicles/Furnishings Total			904,000	1,708,500	1,551,000	979,000	648,000	5,790,500
Other								
CNREF								
CNREF FUND	12-GA-001	2	170,000	250,000	275,000	275,000	275,000	1,245,000
CNREF Total			170,000	250,000	275,000	275,000	275,000	1,245,000
General Administration								
Revaluation	09-ga-002	1	15,000			40,000		55,000
General Administration Total			15,000			40,000		55,000
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			275,000	340,000	365,000	365,000	405,000	1,750,000
GRAND TOTAL			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '20 thru FY '29

PROJECTS BY DEPARTMENT

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
CNREF													
CNREF FUND	12-GA-001	2	170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
CNREF Total			170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
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
Patriots Park Improvements	09-cr-006	2	25,000	25,000	20,000	15,000	15,000	15,000					115,000
Miller Richardson Improvements	09-cr-007	1			10,000	10,000	15,000						25,000
Laidlaw Park Improvements	09-cr-008	3			10,000		25,000						35,000
Creaser Park	09-cr-011	3	20,000	25,000									45,000
Canoe/kayak launch	11-cr-002	3		18,000									18,000
Library renovation	15-cr-001	2		1,000,000									1,000,000
Culture & Recreation Total			45,000	1,068,000	75,000	55,000	15,000	240,000					1,498,000
Education													
Classroom computerization & network upgrades	09-ed-001	1	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,050,000
Classroom Furniture	09-ed-011	2	30,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	390,000
School Carpet replacement	09-ed-014	3		30,000	30,000								60,000
School Energy/electrical/security upgrades/stada	12-ed-007	1		1,415,000									1,415,000
School Custodial equipment	14-ed-003	3		25,000									25,000
School Maintenance vehicles	14-ed-005	3	37,000		35,000								72,000
School wood Floor refinishing	14-ed-006	3		32,500									67,500
CHS Lecture hall seating	14-ed-009	3			70,000								70,000
Tennis Courts	14-ed-011	3			25,000								25,000
CHS track resurfacing	16-ED-1	4		65,000									65,000
Kitchen equipment upgrades	16-ED-2	2		40,000		45,000							85,000

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Window replacement	17-ed-01	3					5,000,000						5,000,000
Add AC to lecture Hall and LGI	18-ED-002	3			50,000								50,000
Roof replacement	18-ED-005	2			2,500,000								2,500,000
PSS Van replacement	18-ED-006	2		50,000									50,000
GHR parking lot replacement	18-ED-007	2			300,000								300,000
Band Room Compressor	18-ED-008	3			25,000								25,000
AC replacement	18-ED-009	3		100,000	25,000								125,000
Replace CGS parking lot	18-ED-010	3	500,000										500,000
Crack Sealing of school parking lots	18-ED-1	2			30,000								30,000
Fiber connections	19-ED-002	2		60,000									60,000
Café Modifications @ CHS	19-ED-003	3		60,000									60,000
GHR Exterior work	19-ED-004	2		20,000									20,000
Utility vehicle	20-ED-01	4		35,000									35,000
Kitchen equipment replacement to	20-ED-2	3		32,000									32,000
Natural gas					20,000								20,000
Water filtration replacement	20-ED-3	2		50,000									50,000
Fireproof file cabinets	20-ED-4	3		180,000									180,000
Relocate High School Weight Room	20-ED-5	3											
Education Total			717,000	2,309,500	3,460,000	415,000	5,280,000	245,000	245,000	245,000	245,000	200,000	13,361,500

General Administration													
Information Technology	09-ga-001	1	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	47,000	442,000
Revaluation	09-ga-002	1	15,000				40,000	60,000	100,000				215,000
Open space acquisition	09-ga-005	2	15,000	25,000	25,000	25,000	25,000	25,000					140,000
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-002	3			500,000								500,000
General Administration Total			70,000	66,000	1,067,000	68,000	129,000	130,000	146,000	47,000	47,000	47,000	1,877,000

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	43,000	86,000	44,000	86,000	44,000	44,000	44,000	44,000	86,000	44,000	565,000
Fire admin/Emergency Manager vehicle	09-ps-003	3		35,000									35,000
Personal Protective Turn-out gear	09-ps-004	2	10,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	22,000	192,000

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Self Contained Breathing Apparatus/ hose etc.	09-ps-005	1	10,000	20,000	15,000	20,000	20,000	20,000	15,000	20,000	20,000	20,000	180,000
Radio replacement/enhancement	09-ps-008	2	95,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	185,000
ET 311 replacement	09-ps-015	2		450,000									450,000
Police technology	15-ps-001	2	12,000	24,000									36,000
Ambulance replacement	18-ps-001	1			325,000								325,000
Forestry truck replacement	19-ps-004	2					50,000						50,000
engine tanker refurbishment	19-ps-005	2	50,000	75,000	150,000								275,000
Police station updates	19-ps-006	3					30,000		10,000				60,000
Police station updates	19-ps-006	3					30,000		10,000				20,000
Marine Patrol boat	20-PS-1	2		45,000									45,000
Small Rescue truck	20-PS-2	3		80,000									80,000
Generator replacement - CVFA substation	20-PS-3	3		30,000									30,000
Fire Pond maintenance and creation	20-PS-4	3		10,000		10,000							30,000
Public Safety Total			220,000	880,000	564,000	176,000	154,000	104,000	434,000	136,000	96,000	99,000	2,863,000

Public Works

Large Dump replacement	09-pw-001	1	205,000		210,000	215,000	215,000	215,000	215,000				1,275,000
Staff cars	09-pw-003	3		35,000									35,000
Summer Roads	09-pw-006	1	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000				6,000,000
Large drainage projects	09-pw-007	3	25,000		35,000		45,000						105,000
Large bridges	09-pw-008	2	3,474,000										3,474,000
Small bridge & culverts	09-pw-009	3		25,000		30,000							55,000
Field Irrigation	09-pw-011	4		20,000									20,000
Small Dump trucks	09-pw-014	2		80,000									80,000
Pick up trucks	09-pw-015	3	40,000										40,000
Mowers: fine cut, small area	09-pw-016	2		12,500		15,000						20,000	66,000
Urban Forestry Stewardship	09-pw-018	3	30,000		30,000		30,000						90,000
Sidewalk extension/repair	11-pw-003	4	15,000										15,000
Open space stewardship	13-pw-005	3	10,000			10,000							20,000
Tri-axle dump	13-pw-007	3				225,000							225,000
Guardrail	13-pw-008	3	10,000				15,000						25,000
Wheelclader	13-pw-010	2			225,000								225,000
Cemetery expansion/improvements	14-pw-004	3	10,000			30,000							435,000
Sewer expansion-Cheney Lane/ Main & Hemlock pt	14-pw-006	2										4,000,000	4,000,000
Plant modifications or Windham Connection	14-pw-008	5									8,000,000		8,000,000
Lake management projects	17-pw-1	1	105,000	75,000	75,000	75,000	75,000	75,000	75,000				555,000
CNG gas expansion	18-PW4	1	90,000	90,000	90,000	90,000	90,000	90,000					450,000
wpcalcovra pick-up	19-pw-1	2	34,000										34,000

Department	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Relocate transfer station	19-PW-2	2		200,000									200,000
Roadside Mower	20-PW-1	2	130,000										130,000
Vehicle lift	20-PW-2	2	18,000										18,000
Public Works Total			7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	308,500	685,000		8,000,000	4,020,000	25,572,000
GRAND TOTAL			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,688,000	4,666,000	47,916,500

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '20 thru FY '29

PROJECTS BY CATEGORY

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	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			20,000						60,000
Town Hall Renovations	09-ga-009	1		32,500			35,000						20,000
School wood Floor refinishing	14-ed-006	3	1,000,000										67,500
Library renovation	15-cr-001	2		1,000,000			5,000,000						1,000,000
Window replacement	17-ed-01	3			2,500,000								5,000,000
Roof replacement	18-ED-005	2	60,000										2,500,000
Café Modifications @ CHS	19-ED-003	3				30,000	10,000						60,000
Police station updates	19-ps-006	3			180,000								180,000
Relocate High School Weight Room	20-ED-5	3										20,000	20,000
Buildings Total			1,122,500	2,745,000	30,000	5,065,000							8,982,500
Buildings - Additions													
Meeting room addition	09-ga-008	3		500,000									500,000
Buildings - Additions Total				500,000									500,000
Buildings - HVAC & Electrical													
School Energy/electrical/security upgrades/ada	12-ed-007	1	1,415,000		50,000								1,415,000
Add AC to lecture Hall and LGI	18-ED-002	3		25,000									50,000
Band Room Compressor	18-ED-008	3	100,000	25,000									25,000
AC replacement	18-ED-009	3		100,000									25,000
Buildings - HVAC & Electrical Total			1,515,000	100,000	100,000								1,615,000
Equipment													
Personal Protective Turn-out gear	09-ps-004	2	10,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	22,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Equipment Total			20,000	35,000	35,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	82,000

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
School Custodial equipment	14-ed-003	3		25,000		70,000							25,000
CHS Lecture hall seating	14-ed-009	3		40,000		45,000							70,000
Kitchen equipment upgrades	16-ED-2	2		32,000									85,000
Kitchen equipment replacement to Natural gas	20-ED-2	3		45,000									32,000
Marine Patrol boat	20-PS-1	2											45,000
Equipment Total			20,000	177,000	35,000	155,000	40,000	40,000	35,000	40,000	42,000	45,000	629,000
Equipment - Computers/software													
Classroom computerization & network upgrades	09-ed-001	1	150,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,050,000
Information Technology	09-ga-001	1	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	47,000	47,000	442,000
Police technology	15-ps-001	2	12,000	24,000									36,000
Fiber connections	19-ED-002	2		60,000									60,000
Equipment - Computers/software Total			202,000	425,000	242,000	243,000	244,000	245,000	246,000	247,000	247,000	247,000	2,588,000
Equipment - Communication													
Radio replacement/enhancement	09-ps-008	2	95,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	185,000
Equipment - Communication Total			95,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	185,000
Equipment - Ground Maintenance													
Mowers: fine cut, small area	09-pw-016	2		12,500		15,000							66,000
Utility vehicle	20-ED-01	4		35,000									35,000
Equipment - Ground Maintenance Total				47,500		15,000						18,500	101,000
Equipment - Highway Equip													
Tri-axle dump	13-pw-007	3		130,000									225,000
Roadside Mower	20-PW-1	2		18,000									18,000
Vehicle lift	20-PW-2	2											18,000
Equipment - Highway Equip Total				148,000		225,000							373,000
Equipment - Office													
Classroom Furniture	09-ed-011	2	30,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	390,000
Fireproof file cabinets	20-ED-4	3			50,000								50,000
Equipment - Office Total			30,000	45,000	95,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	440,000

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
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Improvements - Not Building

Open space stewardship	13-pw-005	3	10,000	200,000		10,000							20,000
Relocate transfer station	19-pw-2	2											200,000
Improvements - Not Building Total			10,000	200,000		10,000							220,000

Infrastructure

CNREF FUND	12-GA-001	2	170,000	250,000	275,000	275,000	275,000	300,000	300,000	300,000	300,000	300,000	2,745,000
Guardrail	13-pw-008	3	10,000			25,000		15,000					25,000
Tennis Courts	14-ed-011	3	90,000	90,000	90,000	90,000	90,000						450,000
CNG gas expansion	18-PW-5	1	90,000					90,000					90,000
Fire Pond maintenance and creation	20-PS-4	3		10,000					10,000				30,000
Infrastructure Total			270,000	350,000	365,000	400,000	380,000	310,000	300,000	300,000	300,000	300,000	3,275,000

Infrastructure - Asphalt Roadway

Crack Sealing of school parking lots	18-ED-1	2				30,000							30,000
Infrastructure - Asphalt Roadway Total						30,000							30,000

Infrastructure - Bridges

Large bridges	09-pw-008	2	3,474,000										3,474,000
Infrastructure - Bridges Total			3,474,000										3,474,000

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

GHR parking lot replacement	18-ED-007	2	500,000						300,000				300,000
Replace CGS parking lot	18-ED-010	3	500,000										500,000
Infrastructure - Surface Treated Total			500,000						300,000				800,000

Land

Open space acquisition	09-ga-005	2	15,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	140,000
Land Total			15,000	25,000	140,000								

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Land - Grounds Improvements													
Field Irrigation	09-pw-011	4	30,000	20,000	30,000	30,000	30,000						20,000
Urban Forestry Stewardship	09-pw-018	3	30,000	20,000	30,000	30,000	30,000						90,000
Land - Grounds Improvements Total			30,000	20,000	30,000	30,000	30,000						110,000
Land - Paved Improvements													
Parking lot extension: Library	09-cr-005	5	15,000	65,000									225,000
Sidewalk extension/repair	11-pw-003	4	15,000	65,000									15,000
CHS track resurfacing	16-ED-1	4	15,000	65,000									65,000
Land - Paved Improvements Total			15,000	65,000									305,000
Park Improvements													
Miller Richardson Improvements	09-cr-007	1	20,000	25,000	10,000	15,000							35,000
Laidlaw Park Improvements	09-cr-008	3	20,000	25,000	10,000	25,000							45,000
Creaser Park	09-cr-011	3	20,000	18,000									18,000
Canoe/kayak launch	11-cr-002	3	20,000	43,000	20,000	40,000							123,000
Park Improvements Total			20,000	43,000	20,000	40,000							115,000
Park: Patriots													
Patriots Park Improvements	09-cr-008	2	25,000	25,000	20,000	15,000	15,000	15,000					115,000
Park: Patriots Total			25,000	25,000	20,000	15,000	15,000	15,000					115,000
Storm Sewer/Drainage													
Large drainage projects	09-pw-007	3	25,000	35,000	35,000	45,000							105,000
Storm Sewer/Drainage Total			25,000	35,000	35,000	45,000							105,000
Street: Summer Roads													
Summer Roads	09-pw-006	1	3,600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000			6,000,000
Street: Summer Roads Total			3,600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000			6,000,000

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
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Unassigned													
Revaluation	09-ga-002	1	15,000				40,000	60,000	100,000				215,000
Cemetery expansion/improvements	14-pw-004	3	10,000			30,000			395,000				435,000
GHR Exterior work	19-ED-004	2		20,000					20,000				20,000
Water filtration replacement	20-ED-3	2				20,000							20,000
Generator replacement - CVFA substation	20-PS-3	3		30,000									30,000
Unassigned Total			25,000	50,000	20,000	30,000	40,000	60,000	495,000				720,000

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				35,000
Staff cars	09-pw-003	3											40,000
Pick up trucks	09-pw-015	3	40,000										72,000
School Maintenance vehicles	14-ed-005	3	37,000					35,000					50,000
PSS Van replacement	18-ED-006	2		50,000									50,000
Forestry truck replacement	19-ps-004	2					50,000						50,000
wpaocovra pick-up	19-pw-1	2	34,000										34,000
Vehicles - Cars & Light Trucks Total			111,000	85,000	130,000		50,000						376,000

Vehicles - Construction													
Large Dump replacement	09-pw-001	1	205,000				210,000	215,000	215,000	215,000			1,275,000
Small Dump trucks	09-pw-014	2		80,000									80,000
Wheel loader	13-pw-010	2			225,000								225,000
Vehicles - Construction Total			205,000	80,000	435,000	215,000	215,000	215,000	215,000				1,580,000

Vehicles - Fire Trucks													
ET 311 replacement	09-ps-015	2		450,000									450,000
Ambulance replacement	18-ps-001	1			325,000								650,000
engine tanker refurbishment	19-ps-005	2	50,000	75,000	150,000								275,000
Small Rescue truck	20-PS-2	3		80,000									80,000
Vehicles - Fire Trucks Total			50,000	605,000	475,000				325,000				1,455,000

Vehicles - Police														
Police Cruiser/staff cars replacements	09-ps-001	1	43,000	86,000	44,000	86,000	44,000	44,000	44,000	44,000	86,000	44,000	44,000	565,000

Category	#	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	FY '25	FY '26	FY '27	FY '28	FY '29	Total
Vehicles - police Total													
	43,000		86,000	44,000	86,000	44,000	44,000	44,000	44,000	86,000	44,000	44,000	565,000
Wastewater													
Sewer expansion-Cheney Lane/ Main & Herlock pt	14-pw-006	2									8,000,000		8,000,000
Plant modifications or Windham Connection	14-pw-008	5									8,000,000	4,000,000	12,000,000
Wastewater Total													
													4,000,000
Water													
Water tower	14-ga-002	3	105,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000			500,000
Lake management projects	17-pw-1	1	105,000	75,000	575,000	75,000	75,000	75,000	75,000	75,000			1,055,000
Water Total													
			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	1,327,500	1,810,000	728,000	8,688,000	4,666,000	47,916,500
GRAND TOTAL													

Town of Coventry, Connecticut
Capital Improvement Plan
 FY '20 thru FY '24

PROJECTS BY CATEGORY

Category	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	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-006	3		32,500			35,000	67,500
Library renovation	15-cr-001	2		1,000,000				1,000,000
Window replacement	17-ed-01	3					5,000,000	5,000,000
Roof replacement	18-ED-005	2			2,500,000			2,500,000
Café Modifications @ CHS	19-ED-003	3		60,000				60,000
Police station updates	19-ps-006	3				30,000	10,000	40,000
Relocate High School Weight Room	20-ED-5	3			180,000			180,000
Buildings Total			1,122,500	2,745,000	30,000	5,065,000		8,962,500
Buildings - Additions								
Meeting room addition	09-ga-008	3			500,000			500,000
Buildings - Additions Total					500,000			500,000
Buildings - HVAC & Electrical								
School Energy/electrical/security upgrades/ada	12-ed-007	1		1,415,000				1,415,000
Add AC to lecture Hall and LGI	18-ED-002	3			50,000			50,000
Band Room Compressor	18-ED-008	3			25,000			25,000
AC replacement	18-ED-009	3		100,000	25,000			125,000
Buildings - HVAC & Electrical Total			1,515,000	100,000				1,615,000
Equipment								
Personal Protective Turn-out gear	09-ps-004	2	10,000	15,000	20,000	20,000	20,000	85,000
Self Contained Breathing Apparatus\ hose etc.	09-ps-005	1	10,000	20,000	15,000	20,000	20,000	85,000
School Custodial equipment	14-ed-003	3		25,000				25,000
CHS Lecture hall seating	14-ed-009	3				70,000		70,000
Kitchen equipment upgrades	16-ED-2	2		40,000		45,000		85,000
Kitchen equipment replacement to Natural gas	20-ED-2	3		32,000				32,000
Marine Patrol boat	20-PS-1	2		45,000				45,000
Equipment Total			20,000	177,000	35,000	155,000	40,000	427,000
Equipment - Computers/software								
Classroom computerization & network upgrades	09-ed-001	1	150,000	300,000	200,000	200,000	200,000	1,050,000
Information Technology	09-ga-001	1	40,000	41,000	42,000	43,000	44,000	210,000
Police technology	15-ps-001	2	12,000	24,000				36,000
Fiber connections	19-ED-002	2		60,000				60,000
Equipment - Computers/software Total			202,000	425,000	242,000	243,000	244,000	1,356,000

Category	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Equipment - Communication								
Radio replacement/enhancement	09-ps-008	2	95,000	10,000	10,000	10,000	10,000	135,000
			95,000	10,000	10,000	10,000	10,000	135,000
Equipment - Communication Total								
Equipment - Ground Maintenance								
Mowers: fine cut, small area	09-pw-016	2		12,500	15,000			27,500
Utility vehicle	20-ED-01	4		35,000				35,000
				47,500	15,000			62,500
Equipment - Ground Maintenance Total								
Equipment - Highway Equip								
Tri-axle dump	13-pw-007	3				225,000		225,000
Roadside Mower	20-PW-1	2	130,000					130,000
Vehicle lift	20-PW-2	2	18,000					18,000
			148,000			225,000		373,000
Equipment - Highway Equip Total								
Equipment - Office								
Classroom Furniture	09-ed-011	2	30,000	45,000	45,000	45,000	45,000	210,000
Fireproof File cabinets	20-ED-4	3			50,000			50,000
			30,000	45,000	95,000	45,000	45,000	260,000
Equipment - Office Total								
Improvements - Not Building								
Open space stewardship	13-pw-005	3	10,000			10,000		20,000
Relocate transfer station	19-pw-2	2		200,000				200,000
			10,000	200,000		10,000		220,000
Improvements - Not Building Total								
Infrastructure								
CNREF FUND	12-GA-001	2	170,000	250,000	275,000	275,000	275,000	1,245,000
Guardrail	13-pw-008	3	10,000				15,000	25,000
Tennis Courts	14-ed-011	3				25,000		25,000
CNG gas expansion	18-PW-5	1	90,000	90,000	90,000	90,000	90,000	450,000
Fire Pond maintenance and creation	20-PS-4	3		10,000		10,000		20,000
			270,000	350,000	365,000	400,000	380,000	1,765,000
Infrastructure Total								
Infrastructure - Asphalt Roadway								
Crack Sealing of school parking lots	18-ED-1	2				30,000		30,000
						30,000		30,000
Infrastructure - Asphalt Roadway Total								
Infrastructure - Bridges								
Large bridges	09-pw-008	2	3,474,000					3,474,000
			3,474,000					3,474,000
Infrastructure - Bridges Total								
Infrastructure - Culverts major								
Small bridge & culverts	09-pw-009	3		25,000	30,000			55,000
				25,000	30,000			55,000
Infrastructure - Culverts major Total								
Infrastructure - Surface Treated								
GHR parking lot replacement	18-ED-007	2				300,000		300,000

Category	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Replace CGS parking lot	18-ED-010	3	500,000					500,000
Infrastructure - Surface Treated Total			500,000		300,000			800,000
Land								
Open space acquisition	09-ga-005	2	15,000	25,000	25,000	25,000	25,000	115,000
Land Total			15,000	25,000	25,000	25,000	25,000	115,000
Land - Grounds Improvements								
Field irrigation	09-pw-011	4		20,000				20,000
Urban Forestry Stewardship	09-pw-018	3	30,000		30,000		30,000	90,000
Land - Grounds Improvements Total			30,000	20,000	30,000		30,000	110,000
Land - Paved Improvements								
Sidewalk extension/repair	11-pw-003	4	15,000					15,000
CHS track resurfacing	16-ED-1	4		65,000				65,000
Land - Paved Improvements Total			15,000	65,000				80,000
Park Improvements								
Miller Richardson Improvements	09-cr-007	1			10,000	15,000		25,000
Laidlaw Park Improvements	09-cr-008	3			10,000	25,000		35,000
Creaser Park	09-cr-011	3	20,000	25,000				45,000
Canoe/kayak launch	11-cr-002	3		18,000				18,000
Park Improvements Total			20,000	43,000	20,000	40,000		123,000
Park: Patriots								
Patriots Park Improvements	09-cr-006	2	25,000	25,000	20,000	15,000	15,000	100,000
Park: Patriots Total			25,000	25,000	20,000	15,000	15,000	100,000
Storm Sewer/Drainage								
Large drainage projects	09-pw-007	3	25,000		35,000		45,000	105,000
Storm Sewer/Drainage Total			25,000		35,000		45,000	105,000
Street: Summer Roads								
Summer Roads	09-pw-006	1	3,600,000	600,000	600,000	600,000	600,000	6,000,000
Street: Summer Roads Total			3,600,000	600,000	600,000	600,000	600,000	6,000,000
Unassigned								
Revaluation	09-ga-002	1	15,000				40,000	55,000
Cemetery expansion/improvements	14-pw-004	3	10,000			30,000		40,000
GHR Exterior work	19-ED-004	2		20,000				20,000
Water filtration replacement	20-ED-3	2			20,000			20,000
Generator replacement - CVFA substation	20-PS-3	3		30,000				30,000
Unassigned Total			25,000	50,000	20,000	30,000	40,000	165,000
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

Category	Project #	Priority	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Pick up trucks	09-pw-015	3	40,000					40,000
School Maintenance vehicles	14-ed-005	3	37,000		35,000			72,000
PSS Van replacement	18-ED-006	2		50,000			50,000	50,000
Forestry truck replacement	19-ps-004	2						34,000
wpc/covrra pick-up	19-pw-1	2	34,000					34,000
Vehicles - Cars & Light Trucks Total			111,000	85,000	130,000		50,000	376,000
Vehicles - Construction								
Large Dump replacement	09-pw-001	1	205,000		210,000	215,000	215,000	845,000
Small Dump trucks	09-pw-014	2		80,000				80,000
Wheelloader	13-pw-010	2			225,000			225,000
Vehicles - Construction Total			205,000	80,000	435,000	215,000	215,000	1,150,000
Vehicles - Fire Trucks								
ET 311 replacement	09-ps-015	2		450,000				450,000
Ambulance replacement	18-ps-001	1			325,000			325,000
engine tanker refurbishment	19-ps-005	2	50,000	75,000	150,000			275,000
Small Rescue truck	20-PS-2	3		80,000				80,000
Vehicles - Fire Trucks Total			50,000	605,000	475,000			1,130,000
Vehicles - police								
Police Cruiser/staff cars replacements	09-ps-001	1	43,000	86,000	44,000	86,000	44,000	303,000
Vehicles - police Total			43,000	86,000	44,000	86,000	44,000	303,000
Water								
Water tower	14-ga-002	3			500,000			500,000
Lake management projects	17-pw-1	1	105,000	75,000	75,000	75,000	75,000	405,000
Water Total			105,000	75,000	575,000	75,000	75,000	905,000
GRAND TOTAL			9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut
 Capital Improvement Plan
 FY '20 thru FY '24

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		FY '20	FY '21	FY '22	FY '23	FY '24	Total
CNREF							
Infrastructure							
CNREF FUND	12-GA-001	170,000	250,000	275,000	275,000	275,000	1,245,000
	Sub-Total	170,000	250,000	275,000	275,000	275,000	1,245,000
Department Total:		170,000	250,000	275,000	275,000	275,000	1,245,000
Culture & Recreation							
Buildings							
Carpet replacement/interior painting: Library	09-cr-004			35,000			35,000
Library renovation	15-cr-001		1,000,000				1,000,000
	Sub-Total		1,000,000	35,000			1,035,000
Park Improvements							
Miller Richardson Improvements	09-cr-007			10,000	15,000		25,000
Laidlaw Park Improvements	09-cr-008			10,000	25,000		35,000
Creaser Park	09-cr-011	20,000	25,000				45,000
Canoe/kayak launch	11-cr-002		18,000				18,000
	Sub-Total	20,000	43,000	20,000	40,000		123,000
Park: Patriots							
Patriots Park Improvements	09-cr-006	25,000	25,000	20,000	15,000	15,000	100,000
	Sub-Total	25,000	25,000	20,000	15,000	15,000	100,000
Department Total:		45,000	1,068,000	75,000	55,000	15,000	1,258,000
Education							
Buildings							
School Carpet replacement	09-ed-014		30,000	30,000			60,000
School wood Floor refinishing	14-ed-006		32,500			35,000	67,500
Window replacement	17-ed-01					5,000,000	5,000,000
Roof replacement	18-ED-005			2,500,000			2,500,000
Café Modifications @ CHS	19-ED-003		60,000				60,000
Relocate High School Weight Room	20-ED-5			180,000			180,000
	Sub-Total		122,500	2,710,000		5,035,000	7,867,500
Buildings - HVAC & Electrical							
School Energy/electrical/security upgrades/ada	12-ed-007		1,415,000				1,415,000
Add AC to lecture Hall and LGI	18-ED-002			50,000			50,000
Band Room Compressor	18-ED-008			25,000			25,000
AC replacement	18-ED-009		100,000	25,000			125,000
	Sub-Total		1,515,000	100,000			1,615,000

Department		FY '20	FY '21	FY '22	FY '23	FY '24	Total
Category							
<u>Equipment</u>							
School Custodial equipment	14-ed-003		25,000				25,000
CHS Lecture hall seating	14-ed-009				70,000		70,000
Kitchen equipment upgrades	16-ED-2		40,000		45,000		85,000
Kitchen equipment replacement to Natural gas	20-ED-2		32,000				32,000
	Sub-Total		97,000		115,000		212,000
<u>Equipment - Computers/software</u>							
Classroom computerization & network upgrades	09-ed-001	150,000	300,000	200,000	200,000	200,000	1,050,000
Fiber connections	19-ED-002		60,000				60,000
	Sub-Total	150,000	360,000	200,000	200,000	200,000	1,110,000
<u>Equipment - Ground Maintenance</u>							
Utility vehicle	20-ED-01		35,000				35,000
	Sub-Total		35,000				35,000
<u>Equipment - Office</u>							
Classroom Furniture	09-ed-011	30,000	45,000	45,000	45,000	45,000	210,000
Fireproof File cabinets	20-ED-4			50,000			50,000
	Sub-Total	30,000	45,000	95,000	45,000	45,000	260,000
<u>Infrastructure</u>							
Tennis Courts	14-ed-011				25,000		25,000
	Sub-Total				25,000		25,000
<u>Infrastructure - Asphalt Roadway</u>							
Crack Sealing of school parking lots	18-ED-1				30,000		30,000
	Sub-Total				30,000		30,000
<u>Infrastructure - Surface Treated</u>							
GHR parking lot replacement	18-ED-007			300,000			300,000
Replace CGS parking lot	18-ED-010	500,000					500,000
	Sub-Total	500,000		300,000			800,000
<u>Land - Paved Improvements</u>							
CHS track resurfacing	16-ED-1		65,000				65,000
	Sub-Total		65,000				65,000
<u>Unassigned</u>							
GHR Exterior work	19-ED-004		20,000				20,000
Water filtration replacement	20-ED-3			20,000			20,000
	Sub-Total		20,000	20,000			40,000
<u>Vehicles - Cars & Light Trucks</u>							
School Maintenance vehicles	14-ed-005	37,000		35,000			72,000
PSS Van replacement	18-ED-006		50,000				50,000
	Sub-Total	37,000	50,000	35,000			122,000
	Department Total:	717,000	2,309,500	3,460,000	415,000	5,280,000	12,181,500

General Administration

Buildings

Town Hall Renovations	09-ga-009					20,000	20,000
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Department		FY '20	FY '21	FY '22	FY '23	FY '24	Total
Category						20,000	20,000
	Sub-Total						
<u>Buildings - Additions</u>				500,000			500,000
Meeting room addition	09-ga-008			500,000			500,000
	Sub-Total			500,000			
<u>Equipment - Computers/software</u>							
Information Technology	09-ga-001	40,000	41,000	42,000	43,000	44,000	210,000
	Sub-Total	40,000	41,000	42,000	43,000	44,000	210,000
<u>Land</u>							
Open space acquisition	09-ga-005	15,000	25,000	25,000	25,000	25,000	115,000
	Sub-Total	15,000	25,000	25,000	25,000	25,000	115,000
<u>Unassigned</u>							
Revaluation	09-ga-002	15,000				40,000	55,000
	Sub-Total	15,000				40,000	55,000
<u>Water</u>							
Water tower	14-ga-002			500,000			500,000
	Sub-Total			500,000			500,000
Department Total:		70,000	66,000	1,067,000	68,000	129,000	1,400,000

Human Services

Vehicles - Cars & Light Trucks

Elderly Van replacement

09-HS-001

60,000

60,000

60,000

60,000

Sub-Total

60,000

60,000

Department Total:

Public Safety

Buildings

Police station updates

19-ps-006

30,000

10,000

40,000

30,000

10,000

40,000

Sub-Total

Equipment

Personal Protective Turn-out gear

09-ps-004

10,000

15,000

20,000

20,000

20,000

85,000

Self Contained Breathing Apparatus\ hose etc.

09-ps-005

10,000

20,000

15,000

20,000

20,000

85,000

Marine Patrol boat

20-PS-1

45,000

20,000

80,000

35,000

40,000

40,000

215,000

Sub-Total

20,000

80,000

35,000

40,000

40,000

215,000

Equipment - Computers/software

Police technology

15-ps-001

12,000

24,000

36,000

12,000

24,000

36,000

Sub-Total

Equipment - Communication

Radio replacement/enhancement

09-ps-008

95,000

10,000

10,000

10,000

10,000

135,000

95,000

10,000

10,000

10,000

10,000

135,000

Sub-Total

Infrastructure

Fire Pond maintenance and creation

20-PS-4

10,000

10,000

20,000

10,000

10,000

20,000

Sub-Total

Unassigned

Tuesday, February 19, 2019

Department		FY '20	FY '21	FY '22	FY '23	FY '24	Total
Category							30,000
Generator replacement - CVFA substation	20-PS-3		30,000				30,000
	Sub-Total		30,000				
<u>Vehicles - Cars & Light Trucks</u>							
Fire admin/Emergency Manager vehicle	09-ps-003		35,000				35,000
Forestry truck replacement	19-ps-004					50,000	50,000
	Sub-Total		35,000			50,000	85,000
<u>Vehicles - Fire Trucks</u>							
ET 311 replacement	09-ps-015		450,000				450,000
Ambulance replacement	18-ps-001			325,000			325,000
engine tanker refurbishment	19-ps-005	50,000	75,000	150,000			275,000
Small Rescue truck	20-PS-2		80,000				80,000
	Sub-Total	50,000	605,000	475,000			1,130,000
<u>Vehicles - police</u>							
Police Cruiser/staff cars replacements	09-ps-001	43,000	86,000	44,000	86,000	44,000	303,000
	Sub-Total	43,000	86,000	44,000	86,000	44,000	303,000
Department Total:		220,000	880,000	564,000	176,000	154,000	1,994,000

Public Works

<u>Equipment - Ground Maintenance</u>							
Mowers: fine cut, small area	09-pw-016		12,500	15,000			27,500
	Sub-Total		12,500	15,000			27,500
<u>Equipment - Highway Equip</u>							
Tri-axle dump	13-pw-007				225,000		225,000
Roadside Mower	20-PW-1	130,000					130,000
Vehicle lift	20-PW-2	18,000					18,000
	Sub-Total	148,000			225,000		373,000
<u>Improvements - Not Building</u>							
Open space stewardship	13-pw-005	10,000			10,000		20,000
Relocate transfer station	19-pw-2		200,000				200,000
	Sub-Total	10,000	200,000		10,000		220,000
<u>Infrastructure</u>							
Guardrail	13-pw-008	10,000				15,000	25,000
CNG gas expansion	18-PW-5	90,000	90,000	90,000	90,000	90,000	450,000
	Sub-Total	100,000	90,000	90,000	90,000	105,000	475,000
<u>Infrastructure - Bridges</u>							
Large bridges	09-pw-008	3,474,000					3,474,000
	Sub-Total	3,474,000					3,474,000
<u>Infrastructure - Culverts major</u>							
Small bridge & culverts	09-pw-009		25,000	30,000			55,000
	Sub-Total		25,000	30,000			55,000
<u>Land - Grounds Improvements</u>							
Field irrigation	09-pw-011		20,000				20,000
Urban Forestry Stewardship	09-pw-018	30,000		30,000		30,000	90,000
	Sub-Total	30,000	20,000	30,000		30,000	110,000

Tuesday, February 19, 2019

Department		FY '20	FY '21	FY '22	FY '23	FY '24	Total
Category							
<u>Land - Paved Improvements</u>							
Sidewalk extension/repair	11-pw-003	15,000					15,000
	Sub-Total	15,000					15,000
<u>Storm Sewer/Drainage</u>							
Large drainage projects	09-pw-007	25,000		35,000		45,000	105,000
	Sub-Total	25,000		35,000		45,000	105,000
<u>Street: Summer Roads</u>							
Summer Roads	09-pw-006	3,600,000	600,000	600,000	600,000	600,000	6,000,000
	Sub-Total	3,600,000	600,000	600,000	600,000	600,000	6,000,000
<u>Unassigned</u>							
Cemetery expansion/improvements	14-pw-004	10,000			30,000		40,000
	Sub-Total	10,000			30,000		40,000
<u>Vehicles - Cars & Light Trucks</u>							
Staff cars	09-pw-003			35,000			35,000
Pick up trucks	09-pw-015	40,000					40,000
wpcal/covrra pick-up	19-pw-1	34,000					34,000
	Sub-Total	74,000		35,000			109,000
<u>Vehicles - Construction</u>							
Large Dump replacement	09-pw-001	205,000		210,000	215,000	215,000	845,000
Small Dump trucks	09-pw-014		80,000				80,000
Wheelloader	13-pw-010			225,000			225,000
	Sub-Total	205,000	80,000	435,000	215,000	215,000	1,150,000
<u>Water</u>							
Lake management projects	17-pw-1	105,000	75,000	75,000	75,000	75,000	405,000
	Sub-Total	105,000	75,000	75,000	75,000	75,000	405,000
	Department Total:	7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	12,558,500
	GRAND TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000

Town of Coventry, Connecticut

Capital Improvement Plan

FY '20 thru FY '24

CATEGORY SUMMARY BY DEPARTMENT

Department Category	FY '20	FY '21	FY '22	FY '23	FY '24	Total
CNREF						
Infrastructure	170,000	250,000	275,000	275,000	275,000	1,245,000
Department Total	170,000	250,000	275,000	275,000	275,000	1,245,000
Culture & Recreation						
Buildings		1,000,000	35,000			1,035,000
Land - Paved Improvements						
Park Improvements	20,000	43,000	20,000	40,000		123,000
Park: Patriots	25,000	25,000	20,000	15,000	15,000	100,000
Department Total	45,000	1,068,000	75,000	55,000	15,000	1,258,000
Education						
Buildings		122,500	2,710,000		5,035,000	7,867,500
Buildings - HVAC & Electrical		1,515,000	100,000			1,615,000
Equipment		97,000		115,000		212,000
Equipment - Computers/software	150,000	360,000	200,000	200,000	200,000	1,110,000
Equipment - Ground Maintenance		35,000				35,000
Equipment - Office	30,000	45,000	95,000	45,000	45,000	260,000
Infrastructure				25,000		25,000
Infrastructure - Asphalt Roadway				30,000		30,000
Infrastructure - Surface Treated	500,000		300,000			800,000
Land - Paved Improvements		65,000				65,000
Unassigned		20,000	20,000			40,000
Vehicles - Cars & Light Trucks	37,000	50,000	35,000			122,000
Department Total	717,000	2,309,500	3,460,000	415,000	5,280,000	12,181,500
General Administration						
Buildings					20,000	20,000
Buildings - Additions			500,000			500,000
Equipment - Computers/software	40,000	41,000	42,000	43,000	44,000	210,000
Land	15,000	25,000	25,000	25,000	25,000	115,000
Unassigned	15,000				40,000	55,000
Water			500,000			500,000
Department Total	70,000	66,000	1,067,000	68,000	129,000	1,400,000
Human Services						
Vehicles - Cars & Light Trucks			60,000			60,000
Department Total			60,000			60,000
Public Safety						

Department

Category	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Buildings				30,000	10,000	40,000
Equipment	20,000	80,000	35,000	40,000	40,000	215,000
Equipment - Computers/software	12,000	24,000				36,000
Equipment - Communication	95,000	10,000	10,000	10,000	10,000	135,000
Infrastructure		10,000		10,000		20,000
Unassigned		30,000				30,000
Vehicles - Cars & Light Trucks		35,000			50,000	85,000
Vehicles - Fire Trucks	50,000	605,000	475,000			1,130,000
Vehicles - police	43,000	86,000	44,000	86,000	44,000	303,000
Department Total	220,000	880,000	564,000	176,000	154,000	1,994,000
Public Works						
Equipment - Ground Maintenance		12,500	15,000			27,500
Equipment - Highway Equip	148,000			225,000		373,000
Improvements - Not Building	10,000	200,000		10,000		220,000
Infrastructure	100,000	90,000	90,000	90,000	105,000	475,000
Infrastructure - Bridges	3,474,000					3,474,000
Infrastructure - Culverts major		25,000	30,000			55,000
Land - Grounds Improvements	30,000	20,000	30,000		30,000	110,000
Land - Paved Improvements	15,000					15,000
Storm Sewer/Drainage	25,000		35,000		45,000	105,000
Street: Summer Roads	3,600,000	600,000	600,000	600,000	600,000	6,000,000
Unassigned	10,000			30,000		40,000
Vehicles - Cars & Light Trucks	74,000		35,000			109,000
Vehicles - Construction	205,000	80,000	435,000	215,000	215,000	1,150,000
Wastewater						
Water	105,000	75,000	75,000	75,000	75,000	405,000
Department Total	7,796,000	1,102,500	1,345,000	1,245,000	1,070,000	12,558,500
GRAND TOTAL	9,018,000	5,676,000	6,846,000	2,234,000	6,923,000	30,697,000