

# CAPITAL IMPROVEMENT PLAN

# 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.

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### 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 funds, capital reserve for non-recurring expenditures fund, Town Road funds, Locip, and other miscellaneous funds.

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

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

### Process

Each Agency and Department are requested to study their operation and prepare a CIP budget submission of their projected capital needs for the upcoming six years to the Town Manager in November of each year. Pursuant to the Coventry Town Charter the Manager reviews these requests and prioritizes and modifies them. The CIP plan is then submitted to the Planning and Zoning Commission to review in accordance with C.G.S. 8-24. The budget proposal is combined with the Annual Operating Budget and submitted to the Town Council in March. The Council reviews the submittal, and takes input from the citizens through the Budget Hearing and also from the Planning and Zoning Commission. After making modifications the Council's proposed Budget is submitted to an Annual Town Meeting on the fourth Saturday of April. The Town Meeting may make reductions to the proposed budget. The resulting budget is then submitted to a referendum in early May. If approved at the referendum the plan is in place for July and projects may proceed in accordance with Town purchasing regulations.

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### Process Calendar

- Capital Budget forms prepared & sent out.: November 7, 2023
- Completed Capital Budget forms returned to Town Manager (including Board of Education) : Dec 15, 2023
- Capital Budget forwarded to Planning & Zoning: February 23, 2024
- Hearing Legal Notice deadline: Feb. 22, 2024
- Planning & Zoning 8-24 Review: February 26, 2024
- Town Manager's budget submission: March 4, 2024
- Public Budget Hearing: March 7, 2024
- Council adjustment deadline April 4, 2024
- Town meeting Legal notice deadline: April 16, 2024
- Annual Town Meeting: April 27, 2024
- Adjourned Town Meeting/Referendum: May 7, 2024

# CAPITAL IMPROVEMENT PLAN

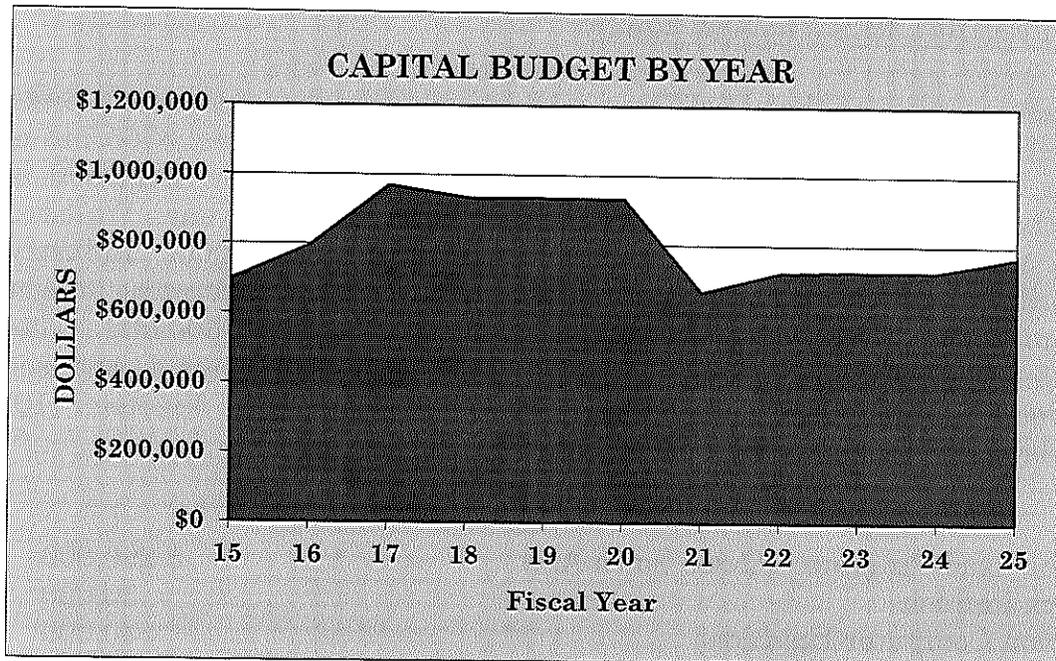
## SUMMARY

CAPITAL IMPROVEMENT PROGRAM: FY 2025-2029

PROGRAM DESCRIPTION

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY  
FISCAL YEAR 24-25

	<b>Adopted</b>	<b>Requested</b>	<b>Increase/</b>
<b>Estimated Revenues</b>	<b>23/24</b>	<b>24/25</b>	<b>Change</b>
General Fund	\$ 723,500	\$ 765,748	\$ 42,248
Town Aid Road	\$ 290,000	\$ 290,000	\$ -
LOCIP	\$ 101,000	\$ 154,500	\$ 53,500
Capital Non-Recuring Reserve	\$ 50,000	\$ -	\$ (50,000)
State & Federal Grants	\$ 13,910,790	\$ 35,681,398	\$ 21,770,608
Notes & Bonds	\$ 2,000,000	\$ 8,740,352	\$ 6,740,352
Other	\$ 176,460	\$ 330,000	\$ 153,540
Lease Purchase	\$ 287,000	\$ 191,150	\$ (95,850)
<b>TOTAL</b>	<b>\$ 17,538,750</b>	<b>\$ 46,153,148</b>	<b>\$ 28,614,398</b>
<b>Estimated Expenditures</b>			
General Administration	\$ 7,144,000	\$ 5,209,000	\$ (1,935,000)
Public Safety	\$ 166,000	\$ 2,251,833	\$ 2,085,833
Public Works	\$ 5,734,050	\$ 24,512,750	\$ 18,778,700
Human Services	\$ 35,000	\$ 50,000	\$ 15,000
Culture & Recreation	\$ 304,200	\$ 911,000	\$ 606,800
Education	\$ 4,140,000	\$ 12,957,000	\$ 8,817,000
Reserve for Capital (CNREF)	\$ 15,500	\$ 61,565	\$ 46,065
<b>TOTAL</b>	<b>\$ 17,538,750</b>	<b>\$ 45,953,148</b>	<b>\$ 28,414,398</b>



### CAPITAL IMPROVEMENT PROGRAM

The following Capital Project Funds are established to account for the resources used for the acquisition of capital facilities and infrastructure for the Town of Coventry with the exception of those items financed by Special Revenue Funds, State and Federal grants, and/or Bonding.

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, \$765,748 is requested, an increase of \$42,248 from last year's Capital Budget. \$205,000 is proposed for the Board of Education, a 47% increase from the prior year. We have established a threshold of not lease purchasing items under \$50,000. Industry standards for capital replacement call for funding 10% of the annual operating budget for capital replacement. We fall short of that standard by over \$2,500,000. This means over time, we rely on borrowing to pay for projects and incur interest expenses which could have been avoided if we properly funded this account. Nineteen (19) projects are planned for this activity. They include:

1. Summer Road Program (1/2-see Town Aid)	\$ 290,000
2. Network Refresh	50,000
3. Education Computer Upgrades	40,000
4. Town Hall Computer Upgrades	45,000
5. Window AC Units-CGS	25,000
6. Window AC Units-GHR	26,200
7. Window AC Units-CNH	25,800
8. Revaluation	35,000
9. Public Water Supply Design-Plains Rd.	19,000
10. SCBA (FD Air tanks)	24,000
11. Fire Personal Protective Turn Out Gear	25,000
12. Special Ops. FD gear	9,683
13. Fire Hose/Equipment	12,000
14. CNREF	61,565
15. Lake Management (water quality)	65,000
16. Sidewalk Extension/Repair	2,500
17. GIS Upgrades	10,000

TOTAL	<hr/> \$765,748
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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 \$290,000 in Town Aid for Roads (TAR) funds from the State. TAR funds are supplemented by \$290,000 of local funds for a total summer roads program of \$580,000.

LOCAL CAPITAL IMPROVEMENT PROGRAM (LOCIP)

The State of Connecticut has established a trust fund to promote local infrastructure repair. The State will reimburse the Town for 100% of eligible improvement projects to Town roadways, buildings and facilities. LOCIP, in general, cannot be utilized to purchase equipment or furnishings, or on school buildings. The Town will not receive these funds if the projects are not completed. The funds are not included in the revenue projections per auditor's advice. Instead a separate Special Revenue Fund has been created. A separate question at Town meeting is required. Annually the fund receives around \$150,000 and balances can be carried forward. Seven projects totaling \$154,500 have been proposed:

1	Patriots Park Improvements	\$25,000
2	Creaser Park Improvements	\$40,000
3	Guardrail Installations/Repairs	\$20,000
4	Lisicke Beach Improvements	\$21,000
5	Open Space Stewardship	\$10,000
6	Police Station Updates	\$25,000
7	Small Bridge and Culverts	\$13,500
	Total	\$154,500

CAPITAL & NON-RECURRING EXPENDITURES FUND (CNREF)

The Town Charter provides for the establishment and funding of a Capital Non-Recurring Expenditures Fund for the purpose of paying the cost of capital improvements over multi-year periods. In accordance with Chapter 108 of the Connecticut General Statutes, the Town Council may levy an annual tax not to exceed two (2) mils for the benefit of CNREF. In addition, the Council may transfer to the CNREF any portion of resources of the General Fund not otherwise appropriated. In an effort to restore this fund, increasing appropriations are scheduled to get to the point where major equipment purchases can be made. The FY24 budget proposes a contribution of \$61,565 to this fund. No purchases out of this fund are proposed for FY 2025. It is hoped that at year-end some additional funds may be appropriated to this fund to help build the funds for future capital equipment and vehicle needs.

## STATE & FEDERAL GRANTS

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

1	School HVAC	\$6,602,148
2	Public Water Supply-Plains Road ( 50/50 grant/loan)	\$2,800,000
3	Haile Trails Project	\$250,000
4	Daly Road Safety Improvements	\$3,000,000
5	Relocate/Construct CHS Weight Room	\$247,500
6	Lake Management Projects (water quality)	\$75,000
7	Bunker Hill Bridge	\$700,000
8	Pedestrian Improvements-Main St/South St/Cross St.	\$498,000
9	Depot Road Bridge	\$6,600,000
10	Brigham Road Bridge	\$4,643,750
11	Hop River Road Bridge	\$3,800,000
12	Patriots Park Improvements	\$315,000
13	Miller Richardson Park Improvements (ADA)	\$500,000
14	South St/Swamp Rd. Safety Improvements	\$1,600,000
15	Village Water Tower Project	\$2,500,000
16	Hwy 44 Sewer Extension Project (from Bolton)	\$1,500,000
17	Human Services Van Replacement	\$50,000
	Total	\$ 35,681,398

## NOTES & BONDS

The Town borrows money from time to time to finance large expenditures beyond the Town's ability to pay on a cash basis. To borrow money or undertake a project of more than \$100,000, approval of a Town meeting and referendum is required in accordance with Section 9-3 of the Town Charter. A \$3,000,000 bond proposal is recommended for a vote in the late summer or fall of 2024. This bond includes \$2,100,000 for a Fire ladder/aerial (Quint) Truck, replacing the 40-year-old fire alarms at GHR and CGS, and construction of a new CHS Weight Room.

### OTHER

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

1.	WPCA Service Truck	Sewer Fund	\$70,000
2.	Patriot's Park Improvements	Recreation Fund	\$10,000
3.	In-Kind Contribution	DPW Budget GF	\$250,000
		Total	\$330,000

### LEASE PURCHASE

From time to time the Town decides to lease purchase equipment over time to lessen the immediate impact of the acquisition cost. These lease purchase agreements must contain a clause which releases the Town from the agreement if the payment is not funded. The annual payments are typically carried in the debt service portion of the budget. Two Lease Purchases are proposed: 1) one seven year lease purchases for a small fully equipped dump truck with snow plow at a cost of \$135,000 (7 year lease for \$25,000 annually). 2) Police in-car cameras for patrol vehicles at a cost of \$56,150 (5 year lease at \$12,000 annually)

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	2024	Dept Head	Town Manager	Council	Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual				Inc/Dec	%
9201 CAPITAL EXPENDITUR									
110-9201-54190 OPEN SPACE	15,000	15,000	15,000	15,000	15,000	0	0	(15,000)	(100.0)
110-9201-54300 CAPITAL & NON	95,000	15,500	15,500	15,500	15,500	50,000	61,565	46,065	297.19
110-9201-54401 SIDEWALK EXT	0	0	0	0	0	2,500	2,500	2,500	.00
110-9201-54910 CLASSROOM FUR	25,000	25,000	25,000	25,000	25,000	0	0	(25,000)	(100.0)
110-9201-57980 LAKE MANAGEME	90,000	75,000	75,000	75,000	75,000	65,000	65,000	(10,000)	(13.33)
110-9201-58455 GYM FLOOR REP	0	0	0	0	0	38,000	0	0	.00
School Wood Floor Refinishing									
110-9201-58485 SCHOOL HVAC	0	0	0	0	0	77,000	77,000	77,000	.00
Window Units									
CGS \$25,000									
GHR \$26,200									
CNH \$25,800									
110-9201-58540 COMPUTER REFL	73,000	44,000	44,000	44,000	44,000	45,000	45,000	1,000	2.27
110-9201-58541 GIS UPGRADES	0	10,000	10,000	10,000	10,000	10,000	10,000	0	.00
110-9201-58545 WELL CONTAMIN	25,000	0	0	0	0	119,000	19,000	19,000	.00
Public Water Supply- Plains Road									
110-9201-58727 SCBA FIRE PAK	24,000	24,000	24,000	24,000	24,000	24,000	24,000	0	.00
110-9201-58730 FIRE EQUIPMEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	.00
110-9201-58732 FIRE HOSE/EQU	20,000	20,000	20,000	20,000	20,000	12,000	12,000	(8,000)	(40.00)
Hose/Equip \$12,000									
110-9201-58733 FIRE - SPECIA	0	0	0	0	0	9,683	9,683	9,683	.00
110-9201-58820 REVALUATION	0	65,000	65,000	65,000	65,000	95,000	35,000	(30,000)	(46.15)
110-9201-58841 BUILDING ACCE	0	20,000	20,000	20,000	20,000	0	0	(20,000)	(100.0)
Public Works									
110-9201-59880 SUMMER ROAD P	300,000	290,000	290,000	290,000	290,000	290,000	290,000	0	.00
110-9201-59910 EDUCATIONAL C	20,000	50,000	50,000	50,000	50,000	40,000	40,000	(10,000)	(20.00)
BOE									
110-9201-59911 NETWORK REFRE	64,000	45,000	45,000	45,000	45,000	50,000	50,000	5,000	11.11
BOE									
<b>Total 9201 CAPITAL EXPE</b>	<b>776,000</b>	<b>723,500</b>	<b>723,500</b>	<b>723,500</b>	<b>723,500</b>	<b>952,183</b>	<b>765,748</b>	<b>42,248</b>	<b>5.84</b>

Town of Coventry, Connecticut

*Capital Improvement Plan*

FY 25 thru FY 29

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>FY 25</b>				
CNREF FUND	CNREF	12-GA-01	2	61,565
Patriots Park Improvements	Culture & Recreation	09-CR-06	1	350,000
Miller Richardson Improvements	Culture & Recreation	09-CR-07	1	500,000
Creaser Park	Culture & Recreation	09-CR-11	1	40,000
Lisicke Beach Improvements	Culture & Recreation	24-CR-01	1	21,000
Network Upgrades	Education	09-ED-01	1	50,000
Relocate High School Weight Room	Education	20-ED-05	1	550,000
Classroom technology	Education	23-ED-02	2	40,000
District-wide HVAC Replacement and Upgrade	Education	24-ED-02	1	12,000,000
Window AC units-CGS	Education	25-ED-32	1	25,000
Window AC units-GHR	Education	25-ED-33	1	26,200
Window AC units-CNH	Education	25-ED-34	1	25,800
Fire Alarm Replacement-CGS	Education	25-ED-36	1	120,000
Fire Alarm Replacement-GHR	Education	25-ED-37	1	120,000
Information Technology	General Administration	09-GA-01	1	45,000
Revaluation	General Administration	09-GA-02	1	35,000
Public Water Supply-Plains Road	General Administration	14-GA-02	1	2,619,000
Village Water Tower Project	General Administration	14-GA-03	1	2,500,000
GIS Upgrades	General Administration	22-GA-01	2	10,000
Elderly Van Replacement	Human Services	09-HS-01	2	50,000
Personal Protective Turn-out Gear	Public Safety	09-PS-04	2	25,000
Self Contained Breathing Apparatus	Public Safety	09-PS-05	2	24,000
Police Station Updates	Public Safety	19-PS-06	3	25,000
Hose and Equipment	Public Safety	21-PS-06	2	12,000
Special Operations Equipment	Public Safety	23-PS-01	3	9,683
Police In-car Cameras	Public Safety	25-PS-04	1	56,150
Fire Aerial (Quint) Platform Truck	Public Safety	25-PS-06	1	2,100,000
Summer Roads	Public Works	09-PW-06	1	580,000
Small Bridge and Culverts	Public Works	09-PW-09	3	13,500
Small Dump Trucks	Public Works	09-PW-14	2	135,000
Sidewalk Extension and Repair	Public Works	11-PW-03	4	2,500
Open Space Stewardship	Public Works	13-PW-05	3	10,000
Guardrail	Public Works	13-PW-08	3	20,000
Lake Management Projects	Public Works	17-PW-01	1	140,000
South and Swamp Road Safety Improvements	Public Works	21-PW-08	1	1,600,000
Daly Road Safety Improvements	Public Works	21-PW-09	2	3,000,000
Haile Trails Project	Public Works	22-PW-06	3	500,000
Bunker Hill Bridge	Public Works	22-PW-09	1	1,400,000
WPCA Replacement Pickup Truck	Public Works	23-PW-06	3	70,000
Depot Road Bridge Replacement	Public Works	24-PW-04	2	6,600,000
Brigham Road Bridge Replacement	Public Works	24-PW-05	2	4,643,750
Pedestrian Improvements	Public Works	24-PW-06	2	498,000
Hop River Road Bridge Replacement	Public Works	24-PW-07	1	3,800,000
Hwy 44 Sewer Extension project	Public Works	25-PW-34	2	1,500,000

Project Name	Department	Project #	Priority	Project Cost
<b>Total for FY 25</b>				45,953,148
<b>FY 26</b>				
CNREF FUND	CNREF	12-GA-01	2	100,000
Patriots Park Improvements	Culture & Recreation	09-CR-06	1	15,000
Miller Richardson Improvements	Culture & Recreation	09-CR-07	1	15,000
Creaser Park	Culture & Recreation	09-CR-11	1	20,000
Portico/Historic Library Repairs	Culture & Recreation	24-CR-03	2	15,000
Network Upgrades	Education	09-ED-01	1	50,000
Classroom Furniture	Education	09-ED-11	2	45,000
School Carpet Replacement	Education	09-ED-14	2	30,000
School Maintenance Vehicles	Education	14-ED-05	2	56,000
School Wood Floor Refinishing	Education	14-ED-06	2	38,000
CHS Lecture Hall Seating	Education	14-ED-09	3	70,000
Crack Sealing of School Parking Lots	Education	18-ED-01	1	46,000
PSS Van Replacement	Education	18-ED-06	2	70,000
GHR Parking Lot Replacement	Education	18-ED-07	1	350,000
Fire Pump Replacment & Tank Repair and Inspection	Education	23-ED-01	3	50,000
Classroom technology	Education	23-ED-02	2	200,000
CGS Perimeter Sidewalk Replacement	Education	24-ED-01	2	25,000
District-wide HVAC Replacement and Upgrade	Education	24-ED-02	1	6,404,000
District Wide Window Replacement	Education	24-ED-04	2	150,000
CHS Asbestos Removal	Education	24-ED-05	4	250,000
CHS/CNH AC replacement	Education	25-ED-15	1	65,000
CNH Rooftop units	Education	25-ED-16	1	340,000
Replace AC Units-CHS Lecture Hall & CNH LGI	Education	25-ED-21	1	65,000
Exterior Door Replacement-CGS	Education	25-ED-31	2	100,000
Generator Replacement-CHS	Education	25-ED-38	2	260,000
Information Technology	General Administration	09-GA-01	1	46,000
Revaluation	General Administration	09-GA-02	1	50,000
Open Space Acquisition/Capital Maintenance	General Administration	09-GA-05	2	25,000
Town Hall Renovations	General Administration	09-GA-09	1	10,000
South Street-Village Water Inter-connect Project	General Administration	14-GA-04	2	5,000,000
GIS Upgrades	General Administration	22-GA-01	2	10,000
Color Plotter	General Administration	25-GA-01	1	10,000
Police Vehicle Replacements	Public Safety	09-PS-01	1	75,000
Personal Protective Turn-out Gear	Public Safety	09-PS-04	2	27,500
Self Contained Breathing Apparatus	Public Safety	09-PS-05	2	16,000
Ambulance Replacement	Public Safety	18-PS-01	1	350,000
Hose and Equipment	Public Safety	21-PS-06	2	20,000
Special Operations Equipment	Public Safety	23-PS-01	3	40,000
Training Room Improvement/Equipment	Public Safety	24-PS-01	2	15,000
SCBA PPE Multi-Washer	Public Safety	24-PS-02	2	39,000
Large Dump Replacement	Public Works	09-PW-01	1	285,000
Summer Roads	Public Works	09-PW-06	1	580,000
Large Drainage Projects	Public Works	09-PW-07	3	30,000
Small Bridge and Culverts	Public Works	09-PW-09	3	20,000
Field Irrigation	Public Works	09-PW-11	4	54,000
Pick-up Trucks	Public Works	09-PW-15	3	65,000
Mowers (fine cut)	Public Works	09-PW-16	2	16,500
Urban Forestry Stewardship	Public Works	09-PW-19	3	20,000
Sidewalk Extension and Repair	Public Works	11-PW-03	4	20,000
Lake Management Projects	Public Works	17-PW-01	1	140,000
Community Connectivity Sidewalk Extension	Public Works	21-PW-07	2	900,000
Pump Replacements	Public Works	22-PW-02	3	24,000

Project Name	Department	Project #	Priority	Project Cost
Additional Backhoe	Public Works	23-PW-04	3	185,000
Add Heat to DPW Buidling at CHS	Public Works	24-PW-02	3	10,000
Street Sweeper	Public Works	25-PW-12	1	325,000
Turf Fertilizer Spreader	Public Works	25-PW-18	2	20,000
Scag Blower	Public Works	25-PW-19	1	12,000
Athletic Field Line Painting Robot	Public Works	25-PW-20	1	45,000
Cemetery Stone Wall repair	Public Works	25-PW-23	1	20,000
Work Order Software System	Public Works	25-PW-27	1	30,000
<b>Total for FY 26</b>				<b>17,364,000</b>

### FY 27

CNREF FUND	CNREF	12-GA-01	2	175,000
Patriots Park Improvements	Culture & Recreation	09-CR-06	1	25,000
Miller Richardson Improvements	Culture & Recreation	09-CR-07	1	50,000
Laidlaw Park Improvements	Culture & Recreation	09-CR-08	3	25,000
Creaser Park	Culture & Recreation	09-CR-11	1	20,000
New Community Center	Culture & Recreation	23-CR-02	2	75,000
Portico/Historic Library Repairs	Culture & Recreation	24-CR-03	2	140,000
Network Upgrades	Education	09-ED-01	1	50,000
Classroom Furniture	Education	09-ED-11	2	45,000
School Custodial Equipment	Education	14-ED-03	3	25,000
School Maintenance Vehicles	Education	14-ED-05	2	56,000
School Wood Floor Refinishing	Education	14-ED-06	2	38,000
Replacement Lockers - CNH	Education	21-ED-05	3	65,000
Fire Pump Replacment & Tank Repair and Inspection	Education	23-ED-01	3	35,000
Classroom technology	Education	23-ED-02	2	200,000
District Wide Window Replacement	Education	24-ED-04	2	6,000,000
CGS playground fencing	Education	25-ED-35	1	100,000
Information Technology	General Administration	09-GA-01	1	47,000
Revaluation	General Administration	09-GA-02	1	50,000
Open Space Acquisition/Capital Maintenance	General Administration	09-GA-05	2	25,000
Town Hall/Meeting Room Addition	General Administration	09-GA-08	2	2,000,000
Town Hall Renovations	General Administration	09-GA-09	1	60,000
Police Vehicle Replacements	Public Safety	09-PS-01	1	152,000
Personal Protective Turn-out Gear	Public Safety	09-PS-04	2	27,500
Self Contained Breathing Apparatus	Public Safety	09-PS-05	2	24,000
FD/EMS Service Truck Replacements	Public Safety	19-PS-03	2	80,000
Fire Pond Maintenance and Creation	Public Safety	20-PS-04	3	10,000
Hose and Equipment	Public Safety	21-PS-06	2	22,000
Special Operations Equipment	Public Safety	23-PS-01	3	40,000
Training Room Improvement/Equipment	Public Safety	24-PS-01	2	15,000
PD surveillance Cameras	Public Safety	25-PS-03	2	29,502
EMS First Responder Car	Public Safety	25-PS-05	2	95,000
Summer Roads	Public Works	09-PW-06	1	580,000
Small Bridge and Culverts	Public Works	09-PW-09	3	20,000
Urban Forestry Stewardship	Public Works	09-PW-19	3	30,000
Open Space Stewardship	Public Works	13-PW-05	3	20,000
Guardrail	Public Works	13-PW-08	3	25,000
Cemetery Expansion/Improvements	Public Works	14-PW-04	3	50,000
Lake Management Projects	Public Works	17-PW-01	1	140,000
Pump Replacements	Public Works	22-PW-02	3	9,000
Utility Machine-Toolcat	Public Works	25-PW-13	2	95,000
Fine cut Large Area Wing Mower	Public Works	25-PW-16	2	150,000
Cemetery Expansion Survey	Public Works	25-PW-24	3	45,000
Hoop Style Storage Building	Public Works	25-PW-26	2	20,000

Project Name	Department	Project #	Priority	Project Cost
<b>Total for FY 27</b>				10,985,002
<b>FY 28</b>				
CNREF FUND	CNREF	12-GA-01	2	200,000
Parking Lot Resurfacing	Culture & Recreation	09-CR-05	3	50,000
Patriots Park Improvements	Culture & Recreation	09-CR-06	1	15,000
Miller Richardson Improvements	Culture & Recreation	09-CR-07	1	500,000
New Community Center	Culture & Recreation	23-CR-02	2	10,000,000
Network Upgrades	Education	09-ED-01	1	50,000
Classroom Furniture	Education	09-ED-11	2	45,000
School Maintenance Vehicles	Education	14-ED-05	2	38,000
Fireproof File Cabinets	Education	20-ED-04	3	50,000
Classroom technology	Education	23-ED-02	2	200,000
Remove Portable building and ramp	Education	25-ED-11	3	55,000
Information Technology	General Administration	09-GA-01	1	47,000
Revaluation	General Administration	09-GA-02	1	50,000
Open Space Acquisition/Capital Maintenance	General Administration	09-GA-05	2	25,000
Re-roofing senior center	Human Services	24-HS-02	3	30,000
Police Vehicle Replacements	Public Safety	09-PS-01	1	75,000
Personal Protective Turn-out Gear	Public Safety	09-PS-04	2	27,500
Self Contained Breathing Apparatus	Public Safety	09-PS-05	2	24,000
Police Station Updates	Public Safety	19-PS-06	3	40,000
Hose and Equipment	Public Safety	21-PS-06	2	24,000
Lucas Device	Public Safety	22-PS-03	3	50,000
Special Operations Equipment	Public Safety	23-PS-01	3	40,000
Large Dump Replacement	Public Works	09-PW-01	1	300,000
Summer Roads	Public Works	09-PW-06	1	1,000,000
Large Drainage Projects	Public Works	09-PW-07	3	35,000
Small Bridge and Culverts	Public Works	09-PW-09	3	20,000
Mowers (fine cut)	Public Works	09-PW-16	2	17,000
Sidewalk Extension and Repair	Public Works	11-PW-03	4	15,000
WPCA Plant Modifications or Windham Connection	Public Works	14-PW-08	2	28,000,000
Muffin Monster Cutter Exchange	Public Works	21-PW-04	5	12,000
Pump Replacements	Public Works	22-PW-02	3	14,000
<b>Total for FY 28</b>				41,048,500
<b>FY 29</b>				
CNREF FUND	CNREF	12-GA-01	2	200,000
Patriots Park Improvements	Culture & Recreation	09-CR-06	1	15,000
Network Upgrades	Education	09-ED-01	1	50,000
Classroom Furniture	Education	09-ED-11	2	45,000
Classroom technology	Education	23-ED-02	2	200,000
Information Technology	General Administration	09-GA-01	1	47,000
Revaluation	General Administration	09-GA-02	1	50,000
Open Space Acquisition/Capital Maintenance	General Administration	09-GA-05	2	25,000
Police Vehicle Replacements	Public Safety	09-PS-01	1	160,000
Personal Protective Turn-out Gear	Public Safety	09-PS-04	2	30,000
Self Contained Breathing Apparatus	Public Safety	09-PS-05	2	24,000
Hose and Equipment	Public Safety	21-PS-06	2	24,000
Special Operations Equipment	Public Safety	23-PS-01	3	40,000
Police Tasers	Public Safety	25-PS-02	2	50,000
Summer Roads	Public Works	09-PW-06	1	1,000,000
Small Bridge and Culverts	Public Works	09-PW-09	3	20,000
Small Dump Trucks	Public Works	09-PW-14	2	120,000
Pick-up Trucks	Public Works	09-PW-15	3	75,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Open Space Stewardship	Public Works	13-PW-05	3	20,000
Guardrail	Public Works	13-PW-08	3	25,000
Muffin Monster Cutter Exchange	Public Works	21-PW-04	5	12,000
WPCA Replacement Pickup Truck	Public Works	23-PW-06	3	75,000
<b>Total for FY 29</b>				2,307,000
<b>GRAND TOTAL</b>				117,657,650



Town of Coventry, Connecticut

Capital Improvement Plan

FY 25 thru FY 29

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
<b>CNREF</b>								
CNREF FUND	12-GA-01	2	61,565	100,000	175,000	200,000	200,000	736,565
<b>CNREF Total</b>			<b>61,565</b>	<b>100,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>736,565</b>
<b>Culture &amp; Recreation</b>								
Parking Lot Resurfacing	09-CR-05	3				50,000		50,000
Patriots Park Improvements	09-CR-06	1	350,000	15,000	25,000	15,000	15,000	420,000
Miller Richardson Improvements	09-CR-07	1	500,000	15,000	50,000	500,000		1,065,000
Laidlaw Park Improvements	09-CR-08	3			25,000			25,000
Creaser Park	09-CR-11	1	40,000	20,000	20,000			80,000
New Community Center	23-CR-02	2			75,000	10,000,000		10,075,000
Lisicke Beach Improvements	24-CR-01	1	21,000					21,000
Portico/Historic Library Repairs	24-CR-03	2		15,000	140,000			155,000
<b>Culture &amp; Recreation Total</b>			<b>911,000</b>	<b>65,000</b>	<b>335,000</b>	<b>10,565,000</b>	<b>15,000</b>	<b>11,891,000</b>
<b>Education</b>								
Network Upgrades	09-ED-01	1	50,000	50,000	50,000	50,000	50,000	250,000
Classroom Furniture	09-ED-11	2		45,000	45,000	45,000	45,000	180,000
School Carpet Replacement	09-ED-14	2		30,000				30,000
School Custodial Equipment	14-ED-03	3			25,000			25,000
School Maintenance Vehicles	14-ED-05	2		56,000	56,000	38,000		150,000
School Wood Floor Refinishing	14-ED-06	2		38,000	38,000			76,000
CHS Lecture Hall Seating	14-ED-09	3		70,000				70,000
Crack Sealing of School Parking Lots	18-ED-01	1		46,000				46,000
PSS Van Replacement	18-ED-06	2		70,000				70,000
GHR Parking Lot Replacement	18-ED-07	1		350,000				350,000
Fireproof File Cabinets	20-ED-04	3				50,000		50,000
Relocate High School Weight Room	20-ED-05	1	550,000					550,000
Replacement Lockers - CNH	21-ED-05	3			65,000			65,000
Fire Pump Replacment & Tank Repair and Inspection	23-ED-01	3		50,000	35,000			85,000
Classroom technology	23-ED-02	2	40,000	200,000	200,000	200,000	200,000	840,000
CGS Perimeter Sidewalk Replacement	24-ED-01	2		25,000				25,000
District-wide HVAC Replacement and Upgrade	24-ED-02	1	12,000,000	6,404,000				18,404,000
District Wide Window Replacement	24-ED-04	2		150,000	6,000,000			6,150,000
CHS Asbestos Removal	24-ED-05	4		250,000				250,000
Remove Portable building and ramp	25-ED-11	3				55,000		55,000
CHS/CNH AC replacement	25-ED-15	1		65,000				65,000
CNH Rooftop units	25-ED-16	1		340,000				340,000
Replace AC Units-CHS Lecture Hall & CNH LGI	25-ED-21	1		65,000				65,000
Exterior Door Replacement-CGS	25-ED-31	2		100,000				100,000
Window AC units-CGS	25-ED-32	1	25,000					25,000
Window AC units-GHR	25-ED-33	1	26,200					26,200
Window AC units-CNH	25-ED-34	1	25,800					25,800
CGS playground fencing	25-ED-35	1			100,000			100,000
Fire Alarm Replacement-CGS	25-ED-36	1	120,000					120,000

Department	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Fire Alarm Replacement-GHR	25-ED-37	1	120,000					120,000
Generator Replacement-CHS	25-ED-38	2		260,000				260,000
<b>Education Total</b>			<b>12,957,000</b>	<b>8,664,000</b>	<b>6,614,000</b>	<b>438,000</b>	<b>295,000</b>	<b>28,968,000</b>
<b>General Administration</b>								
Information Technology	09-GA-01	1	45,000	46,000	47,000	47,000	47,000	232,000
Revaluation	09-GA-02	1	35,000	50,000	50,000	50,000	50,000	235,000
Open Space Acquisition/Capital Maintenance	09-GA-05	2		25,000	25,000	25,000	25,000	100,000
Town Hall/Meeting Room Addition	09-GA-08	2			2,000,000			2,000,000
Town Hall Renovations	09-GA-09	1		10,000	60,000			70,000
Public Water Supply-Plains Road	14-GA-02	1	2,619,000					2,619,000
Village Water Tower Project	14-GA-03	1	2,500,000					2,500,000
South Street-Village Water Inter-connect Project	14-GA-04	2		5,000,000				5,000,000
GIS Upgrades	22-GA-01	2	10,000	10,000				20,000
Color Plotter	25-GA-01	1		10,000				10,000
<b>General Administration Total</b>			<b>5,209,000</b>	<b>5,151,000</b>	<b>2,182,000</b>	<b>122,000</b>	<b>122,000</b>	<b>12,786,000</b>
<b>Human Services</b>								
Elderly Van Replacement	09-HS-01	2	50,000					50,000
Re-roofing senior center	24-HS-02	3				30,000		30,000
<b>Human Services Total</b>			<b>50,000</b>			<b>30,000</b>		<b>80,000</b>
<b>Public Safety</b>								
Police Vehicle Replacements	09-PS-01	1		75,000	152,000	75,000	160,000	462,000
Personal Protective Turn-out Gear	09-PS-04	2	25,000	27,500	27,500	27,500	30,000	137,500
Self Contained Breathing Apparatus	09-PS-05	2	24,000	16,000	24,000	24,000	24,000	112,000
Ambulance Replacement	18-PS-01	1		350,000				350,000
FD/EMS Service Truck Replacements	19-PS-03	2			80,000			80,000
Police Station Updates	19-PS-06	3	25,000			40,000		65,000
Fire Pond Maintenance and Creation	20-PS-04	3			10,000			10,000
Hose and Equipment	21-PS-06	2	12,000	20,000	22,000	24,000	24,000	102,000
Lucas Device	22-PS-03	3				50,000		50,000
Special Operations Equipment	23-PS-01	3	9,683	40,000	40,000	40,000	40,000	169,683
Training Room Improvement/Equipment	24-PS-01	2		15,000	15,000			30,000
SCBA PPE Multi-Washer	24-PS-02	2		39,000				39,000
Police Tasers	25-PS-02	2					50,000	50,000
PD surveillance Cameras	25-PS-03	2			29,502			29,502
Police In-car Cameras	25-PS-04	1	56,150					56,150
EMS First Responder Car	25-PS-05	2			95,000			95,000
Fire Aerial (Quint) Platform Truck	25-PS-06	1	2,100,000					2,100,000
<b>Public Safety Total</b>			<b>2,251,833</b>	<b>582,500</b>	<b>495,002</b>	<b>280,500</b>	<b>328,000</b>	<b>3,937,835</b>
<b>Public Works</b>								
Large Dump Replacement	09-PW-01	1		285,000		300,000		585,000
Summer Roads	09-PW-06	1	580,000	580,000	580,000	1,000,000	1,000,000	3,740,000
Large Drainage Projects	09-PW-07	3		30,000		35,000		65,000
Small Bridge and Culverts	09-PW-09	3	13,500	20,000	20,000	20,000	20,000	93,500
Field Irrigation	09-PW-11	4		54,000				54,000
Small Dump Trucks	09-PW-14	2	135,000				120,000	255,000
Pick-up Trucks	09-PW-15	3		65,000			75,000	140,000
Mowers (fine cut)	09-PW-16	2		16,500		17,000		33,500
Urban Forestry Stewardship	09-PW-19	3		20,000	30,000			50,000
Sidewalk Extension and Repair	11-PW-03	4	2,500	20,000		15,000		37,500

Department	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Open Space Stewardship	13-PW-05	3	10,000		20,000		20,000	50,000
Guardrail	13-PW-08	3	20,000		25,000		25,000	70,000
Cemetery Expansion/Improvements	14-PW-04	3			50,000			50,000
WPCA Plant Modifications or Windham Connection	14-PW-08	2				28,000,000		28,000,000
Lake Management Projects	17-PW-01	1	140,000	140,000	140,000			420,000
Muffin Monster Cutter Exchange	21-PW-04	5				12,000	12,000	24,000
Community Connectivity Sidewalk Extension	21-PW-07	2		900,000				900,000
South and Swamp Road Safety Improvments	21-PW-08	1	1,600,000					1,600,000
Daly Road Safety Improvements	21-PW-09	2	3,000,000					3,000,000
Pump Replacements	22-PW-02	3		24,000	9,000	14,000		47,000
Haile Trails Project	22-PW-06	3	500,000					500,000
Bunker Hill Bridge	22-PW-09	1	1,400,000					1,400,000
Additional Backhoe	23-PW-04	3		185,000				185,000
WPCA Replacement Pickup Truck	23-PW-06	3	70,000				75,000	145,000
Add Heat to DPW Buidling at CHS	24-PW-02	3		10,000				10,000
Depot Road Bridge Replacement	24-PW-04	2	6,600,000					6,600,000
Brigham Road Bridge Replacement	24-PW-05	2	4,643,750					4,643,750
Pedestrian Improvements	24-PW-06	2	498,000					498,000
Hop River Road Bridge Replacement	24-PW-07	1	3,800,000					3,800,000
Street Sweeper	25-PW-12	1		325,000				325,000
Utility Machine-Toolcat	25-PW-13	2			95,000			95,000
Fine cut Large Area Wing Mower	25-PW-16	2			150,000			150,000
Turf Fertilizer Spreader	25-PW-18	2		20,000				20,000
Scag Blower	25-PW-19	1		12,000				12,000
Athletic Field Line Painting Robot	25-PW-20	1		45,000				45,000
Cemetery Stone Wall repair	25-PW-23	1		20,000				20,000
Cemetery Expansion Survey	25-PW-24	3			45,000			45,000
Hoop Style Storage Building	25-PW-26	2			20,000			20,000
Work Order Software System	25-PW-27	1		30,000				30,000
Hwy 44 Sewer Extension project	25-PW-34	2	1,500,000					1,500,000
<b>Public Works Total</b>			<b>24,512,750</b>	<b>2,801,500</b>	<b>1,184,000</b>	<b>29,413,000</b>	<b>1,347,000</b>	<b>59,258,250</b>
<b>GRAND TOTAL</b>			<b>45,953,148</b>	<b>17,364,000</b>	<b>10,985,002</b>	<b>41,048,500</b>	<b>2,307,000</b>	<b>117,657,650</b>



# CAPITAL IMPROVEMENT PLAN

## FUNDING



Town of Coventry, Connecticut

Capital Improvement Plan

FY 25 thru FY 29

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
<b>Bonding</b>								
Town Hall/Meeting Room Addition	09-GA-08	2			500,000			500,000
CHS Lecture Hall Seating	14-ED-09	3		70,000				70,000
WPCA Plant Modifications or Windham Connection	14-PW-08	2				10,000,000		10,000,000
GHR Parking Lot Replacement	18-ED-07	1		350,000				350,000
Relocate High School Weight Room	20-ED-05	1	302,500					302,500
Replacement Lockers - CNH	21-ED-05	3			65,000			65,000
Bunker Hill Bridge	22-PW-09	1	700,000					700,000
New Community Center	23-CR-02	2				10,000,000		10,000,000
District-wide HVAC Replacement and Upgrade	24-ED-02	1	5,397,852					5,397,852
District Wide Window Replacement	24-ED-04	2		150,000	3,000,000			3,150,000
CHS Asbestos Removal	24-ED-05	4		250,000				250,000
Fire Alarm Replacement-CGS	25-ED-36	1	120,000					120,000
Fire Alarm Replacement-GHR	25-ED-37	1	120,000					120,000
Generator Replacement-CHS	25-ED-38	2		260,000				260,000
Fire Aerial (Quint) Platform Truck	25-PS-06	1	2,100,000					2,100,000
<b>Bonding Total</b>			<b>8,740,352</b>	<b>1,080,000</b>	<b>3,565,000</b>	<b>20,000,000</b>		<b>33,385,352</b>
<b>EMS Fund</b>								
Ambulance Replacement	18-PS-01	1		350,000				350,000
Lucas Device	22-PS-03	3				50,000		50,000
EMS First Responder Car	25-PS-05	2			95,000			95,000
<b>EMS Fund Total</b>				<b>350,000</b>	<b>95,000</b>	<b>50,000</b>		<b>495,000</b>
<b>General Fund</b>								
Parking Lot Resurfacing	09-CR-05	3				50,000		50,000
Miller Richardson Improvements	09-CR-07	1			50,000			50,000
Network Upgrades	09-ED-01	1	50,000	50,000	50,000	50,000	50,000	250,000
Classroom Furniture	09-ED-11	2		45,000	45,000	45,000	45,000	180,000
School Carpet Replacement	09-ED-14	2		30,000				30,000
Information Technology	09-GA-01	1	45,000	46,000	47,000	47,000	47,000	232,000
Revaluation	09-GA-02	1	35,000	50,000	50,000	50,000	50,000	235,000
Open Space Acquisition/Capital Maintenance	09-GA-05	2		25,000	25,000	25,000	25,000	100,000
Town Hall Renovations	09-GA-09	1			60,000			60,000
Police Vehicle Replacements	09-PS-01	1		75,000	152,000	75,000	160,000	462,000
Personal Protective Turn-out Gear	09-PS-04	2	25,000	27,500	27,500	27,500	30,000	137,500
Self Contained Breathing Apparatus	09-PS-05	2	24,000	16,000	24,000	24,000	24,000	112,000
Summer Roads	09-PW-06	1	290,000	290,000	290,000	710,000	710,000	2,290,000
Field Irrigation	09-PW-11	4		22,000				22,000
Small Dump Trucks	09-PW-14	2					120,000	120,000
Pick-up Trucks	09-PW-15	3		65,000			75,000	140,000
Mowers (fine cut)	09-PW-16	2		16,500		17,000		33,500
Urban Forestry Stewardship	09-PW-19	3		20,000	30,000			50,000

Source	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Sidewalk Extension and Repair	11-PW-03	4	2,500	20,000		15,000		37,500
CNREF FUND	12-GA-01	2	61,565	100,000	175,000	200,000	200,000	736,565
School Custodial Equipment	14-ED-03	3			25,000			25,000
School Maintenance Vehicles	14-ED-05	2		56,000	56,000	38,000		150,000
School Wood Floor Refinishing	14-ED-06	2		38,000	38,000			76,000
Public Water Supply-Plains Road	14-GA-02	1	19,000					19,000
Cemetery Expansion/Improvements	14-PW-04	3			50,000			50,000
Lake Management Projects	17-PW-01	1	65,000	65,000	65,000			195,000
Crack Sealing of School Parking Lots	18-ED-01	1		46,000				46,000
PSS Van Replacement	18-ED-06	2		70,000				70,000
FD/EMS Service Truck Replacements	19-PS-03	2			80,000			80,000
Fireproof File Cabinets	20-ED-04	3				50,000		50,000
Hose and Equipment	21-PS-06	2	12,000	20,000	22,000	24,000	24,000	102,000
GIS Upgrades	22-GA-01	2	10,000	10,000				20,000
New Community Center	23-CR-02	2			75,000			75,000
Fire Pump Replacment & Tank Repair and Inspection	23-ED-01	3		50,000	35,000			85,000
Classroom technology	23-ED-02	2	40,000	200,000	200,000	200,000	200,000	840,000
Special Operations Equipment	23-PS-01	3	9,683	40,000	40,000	40,000	40,000	169,683
Additional Backhoe	23-PW-04	3		185,000				185,000
Portico/Historic Library Repairs	24-CR-03	2		15,000	70,000			85,000
CGS Perimeter Sidewalk Replacement	24-ED-01	2		25,000				25,000
Re-roofing senior center	24-HS-02	3				30,000		30,000
Training Room Improvement/Equipment	24-PS-01	2		15,000	15,000			30,000
SCBA PPE Multi-Washer	24-PS-02	2		39,000				39,000
Remove Portable building and ramp	25-ED-11	3				55,000		55,000
Exterior Door Replacement-CGS	25-ED-31	2		100,000				100,000
Window AC units-CGS	25-ED-32	1	25,000					25,000
Window AC units-GHR	25-ED-33	1	26,200					26,200
Window AC units-CNH	25-ED-34	1	25,800					25,800
CGS playground fencing	25-ED-35	1			100,000			100,000
Color Plotter	25-GA-01	1		8,000				8,000
Police Tasers	25-PS-02	2					50,000	50,000
PD surveillance Cameras	25-PS-03	2			29,502			29,502
Street Sweeper	25-PW-12	1		325,000				325,000
Utility Machine-Toolcat	25-PW-13	2			95,000			95,000
Fine cut Large Area Wing Mower	25-PW-16	2			150,000			150,000
Turf Fertilizer Spreader	25-PW-18	2		20,000				20,000
Scag Blower	25-PW-19	1		12,000				12,000
Athletic Field Line Painting Robot	25-PW-20	1		45,000				45,000
Cemetery Stone Wall repair	25-PW-23	1		20,000				20,000
Cemetery Expansion Survey	25-PW-24	3			45,000			45,000
Hoop Style Storage Building	25-PW-26	2			20,000			20,000
Work Order Software System	25-PW-27	1		30,000				30,000
<b>General Fund Total</b>			<b>765,748</b>	<b>2,332,000</b>	<b>2,236,002</b>	<b>1,772,500</b>	<b>1,850,000</b>	<b>8,956,250</b>

### In-Kind Services

Haile Trails Project	22-PW-06	3	250,000					250,000
<b>In-Kind Services Total</b>			<b>250,000</b>					<b>250,000</b>

### Lease Purchase

Large Dump Replacement	09-PW-01	1		285,000		300,000		585,000
Small Dump Trucks	09-PW-14	2	135,000					135,000

Source	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Police In-car Cameras	25-PS-04	1	56,150					56,150
<b>Lease Purchase Total</b>			<b>191,150</b>	<b>285,000</b>		<b>300,000</b>		<b>776,150</b>
<b>LOCIP</b>								
Patriots Park Improvements	09-CR-06	1	25,000	10,000	20,000	10,000	15,000	80,000
Miller Richardson Improvements	09-CR-07	1		15,000				15,000
Laidlaw Park Improvements	09-CR-08	3			25,000			25,000
Creaser Park	09-CR-11	1	40,000	20,000	20,000			80,000
Town Hall Renovations	09-GA-09	1		10,000				10,000
Large Drainage Projects	09-PW-07	3		30,000		35,000		65,000
Small Bridge and Culverts	09-PW-09	3	13,500	20,000	20,000	20,000	20,000	93,500
Field Irrigation	09-PW-11	4		20,000				20,000
Open Space Stewardship	13-PW-05	3	10,000		20,000		20,000	50,000
Guardrail	13-PW-08	3	20,000		25,000		25,000	70,000
Police Station Updates	19-PS-06	3	25,000			40,000		65,000
Fire Pond Maintenance and Creation	20-PS-04	3			10,000			10,000
Lisicke Beach Improvements	24-CR-01	1	21,000					21,000
Add Heat to DPW Building at CHS	24-PW-02	3		10,000				10,000
<b>LOCIP Total</b>			<b>154,500</b>	<b>135,000</b>	<b>140,000</b>	<b>105,000</b>	<b>80,000</b>	<b>614,500</b>
<b>Recreation Fund</b>								
Patriots Park Improvements	09-CR-06	1	10,000	5,000	5,000	5,000		25,000
Field Irrigation	09-PW-11	4		12,000				12,000
<b>Recreation Fund Total</b>			<b>10,000</b>	<b>17,000</b>	<b>5,000</b>	<b>5,000</b>		<b>37,000</b>
<b>Sewer Fund</b>								
Muffin Monster Cutter Exchange	21-PW-04	5				12,000	12,000	24,000
Pump Replacements	22-PW-02	3		24,000	9,000	14,000		47,000
WPCA Replacement Pickup Truck	23-PW-06	3	70,000				75,000	145,000
Color Plotter	25-GA-01	1		2,000				2,000
<b>Sewer Fund Total</b>			<b>70,000</b>	<b>26,000</b>	<b>9,000</b>	<b>26,000</b>	<b>87,000</b>	<b>218,000</b>
<b>State/Federal Grant/Loan</b>								
Patriots Park Improvements	09-CR-06	1	315,000					315,000
Miller Richardson Improvements	09-CR-07	1	500,000			500,000		1,000,000
Town Hall/Meeting Room Addition	09-GA-08	2			1,500,000			1,500,000
Elderly Van Replacement	09-HS-01	2	50,000					50,000
Summer Roads	09-PW-06	1	290,000	290,000	290,000	290,000	290,000	1,450,000
Public Water Supply-Plains Road	14-GA-02	1	2,600,000					2,600,000
Village Water Tower Project	14-GA-03	1	2,500,000					2,500,000
South Street-Village Water Inter-connect Project	14-GA-04	2		5,000,000				5,000,000
WPCA Plant Modifications or Windham Connection	14-PW-08	2				18,000,000		18,000,000
Lake Management Projects	17-PW-01	1	75,000	75,000	75,000			225,000
Relocate High School Weight Room	20-ED-05	1	247,500					247,500
Community Connectivity Sidewalk Extension	21-PW-07	2		900,000				900,000
South and Swamp Road Safety Improvments	21-PW-08	1	1,600,000					1,600,000
Daly Road Safety Improvements	21-PW-09	2	3,000,000					3,000,000
Haile Trails Project	22-PW-06	3	250,000					250,000
Bunker Hill Bridge	22-PW-09	1	700,000					700,000

Source	Project #	Priority	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Portico/Historic Library Repairs	24-CR-03	2			70,000			70,000
District-wide HVAC Replacement and Upgrade	24-ED-02	1	6,602,148	6,404,000				13,006,148
District Wide Window Replacement	24-ED-04	2			3,000,000			3,000,000
Depot Road Bridge Replacement	24-PW-04	2	6,600,000					6,600,000
Brigham Road Bridge Replacement	24-PW-05	2	4,643,750					4,643,750
Pedestrian Improvements	24-PW-06	2	498,000					498,000
Hop River Road Bridge Replacement	24-PW-07	1	3,800,000					3,800,000
CHS/CNH AC replacement	25-ED-15	1		65,000				65,000
CNH Rooftop units	25-ED-16	1		340,000				340,000
Replace AC Units-CHS Lecture Hall & CNH LGI	25-ED-21	1		65,000				65,000
Hwy 44 Sewer Extension project	25-PW-34	2	1,500,000					1,500,000
<b>State/Federal Grant/Loan Total</b>			<b>35,771,398</b>	<b>13,139,000</b>	<b>4,935,000</b>	<b>18,790,000</b>	<b>290,000</b>	<b>72,925,398</b>
<b>GRAND TOTAL</b>			<b>45,953,148</b>	<b>17,364,000</b>	<b>10,985,002</b>	<b>41,048,500</b>	<b>2,307,000</b>	<b>117,657,650</b>

# CAPITAL IMPROVEMENT FUND

## PROJECT DETAIL

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department CNREF  
Contact Finance Director  
Type Unassigned  
Useful Life  
Category Infrastructure  
Priority 2 Very Important

Project # 12-GA-01  
Project Name CNREF FUND

Total Project Cost: \$2,379,065

Description

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.

It was proposed and accepted to skip a contribution for a few years due to ARPA funds being used to fund capital projects. It is time to start rebuilding this 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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Other	61,565	100,000	175,000	200,000	200,000	736,565
<b>Total</b>	<b>61,565</b>	<b>100,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>736,565</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	61,565	100,000	175,000	200,000	200,000	736,565
<b>Total</b>	<b>61,565</b>	<b>100,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>736,565</b>

Budget Impact/Other

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Culture & Recreation  
 Contact Public Works Director  
 Type Improvement  
 Useful Life 20 years  
 Category Land - Paved Improvements  
 Priority 3 Important

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

Description Total Project Cost: \$50,000  
 Resurface Library Lot

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Culture & Recreation

Contact Recreation Director

Type Improvement

Useful Life 20 years

Category Park: Patriots

Priority 1 Critical

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

Total Project Cost: \$712,000

Description

The Town has applied for and received a Small Town Economic Assistance Program (STEAP) grant. This will update the playground, picnic areas, pavillion and address geese mitigatoin issues in the park. It will also include upgrading the bandshell.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	350,000	15,000	25,000	15,000	15,000	420,000
<b>Total</b>	<b>350,000</b>	<b>15,000</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>420,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP	25,000	10,000	20,000	10,000	15,000	80,000
Recreation Fund	10,000	5,000	5,000	5,000		25,000
State/Federal Grant/Loan	315,000					315,000
<b>Total</b>	<b>350,000</b>	<b>15,000</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>420,000</b>

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Culture & Recreation

Contact Recreation Director

Type Improvement

Useful Life 25 years

Category Park Improvements

Priority 1 Critical

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

Description

Total Project Cost: \$1,742,000

Multi-year improvement plan for the Miller Richardson facility:

With construction completed on two girls softball fields, the Town is looking to make additional improvements addressing concerns for the Americans with Disabilities Act (ADA). The Parks and Recreation Commission is developing a Master Plan for future improvements to the park, which will include a playground, picnic facilities, restrooms, basketball courts, pickle ball courts and paved parking. Additionally, we need to undertake safety improvements to the baseball fields and fencing.

In FY 28 develop the park further with guidance from the Master Plan.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Planning/Design			50,000			50,000
Construction/Maintenance	500,000	15,000		500,000		1,015,000
<b>Total</b>	<b>500,000</b>	<b>15,000</b>	<b>50,000</b>	<b>500,000</b>		<b>1,065,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			50,000			50,000
LOCIP		15,000				15,000
State/Federal Grant/Loan	500,000			500,000		1,000,000
<b>Total</b>	<b>500,000</b>	<b>15,000</b>	<b>50,000</b>	<b>500,000</b>		<b>1,065,000</b>

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Culture & Recreation

Contact Recreation Director

Type Improvement

Useful Life 15-20 years

Category Park Improvements

Priority 3 Important

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

Description

Total Project Cost: \$216,000

Additional field irrigation, continued field refreshing, playscape additon and a par course on walking trail are future considterations.  
Long range an additional soccer field in the southwest corner may be considered.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Culture & Recreation  
Contact Recreation Director  
Type Improvement  
Useful Life 20 years  
Category Park Improvements  
Priority 1 Critical

Project # 09-CR-11  
Project Name Creaser Park

Description

Total Project Cost: \$157,000

FY2025: Improve pavillion accessiblity and replace roof which is showing signs of water damage and rot.  
FY2026: Demolish Building 3 to remove a dilapidated structure and to improve the natural beauty of the park. Consider partnerships with park users to construct enhancements such as a pavilion fireplace. The Town staff can assist with improving accessibility.  
Future years: make improvements to the lighting and sidewalks in the park.

Justification

Roof needs replaced due to damage and Building 3 is dilapidated. Building 3 was proposed previously to be renovated for a rental cooking area or perhaps restrooms, but time has increased the cost of this renovation and has impacted the stability of the structure. It's age also would indicate that asbestos and lead paint would very likely be present.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	40,000	20,000	20,000			80,000
<b>Total</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>			<b>80,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP	40,000	20,000	20,000			80,000
<b>Total</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>			<b>80,000</b>

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Culture & Recreation

Contact Town Manager

Type Improvement

Useful Life 25 years

Category Buildings

Priority 2 Very Important

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

Total Project Cost: \$10,075,000

<b>Description</b>
<p>The existing community center was a seasonal building converted to year round use. It needs to be torn down and replaced. It is suggested a new two story facility be constructed to replace all the existing buildings along the road. The building envisioned would have a large community hall, fitness center, rec program rooms and offices, and classroom space for pre and post school care.</p> <p>Other alternative can be considered such as other towns have purchased underutilized church buildings</p> <p>It is recommended a study committee be established to study needs and square footage.</p> <p>For budget purposes a 20,000square foot two story building at \$500 per SF.</p>

<b>Justification</b>
<p>The existing community center was a seasonal building converted to year round use. It is not well suited to existing needs.</p>

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Planning/Design			75,000			75,000
Construction/Maintenance				10,000,000		10,000,000
<b>Total</b>			<b>75,000</b>	<b>10,000,000</b>		<b>10,075,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding				10,000,000		10,000,000
General Fund			75,000			75,000
<b>Total</b>			<b>75,000</b>	<b>10,000,000</b>		<b>10,075,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Culture & Recreation  
Contact Recreation Director  
Type Maintenance  
Useful Life 30 years  
Category Park Improvements  
Priority 1 Critical

Project # 24-CR-01  
Project Name Lisicke Beach Impovements

Description

Total Project Cost: \$31,000

Lisicke beach is a popular beach/basketball facility  
The main stairs from parking to the beach are in need of repair and the retaining wall adjacent to bathroom is leaning far over and will fall soon. The stairs were funded in FY 24, but the project could not move forward due to the iimpact of the wall. Funds form FY 24 and FY 25 are proposed to be joined to complete the project. This is a safety issue

Justification

Wall is falling and so both projects are a safety issue. No actoin will require this primary beach entrance area to be fenced off due to risk of injury this summer.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	21,000					21,000
<b>Total</b>	<b>21,000</b>					<b>21,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP	21,000					21,000
<b>Total</b>	<b>21,000</b>					<b>21,000</b>

Budget Impact/Other

Funds form FY 24 and FY 25 are proposed to be joined to complete the project. This is a safety issue

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Culture & Recreation

Contact Library Director

Type Maintenance

Useful Life 30 years

Category Buildings

Priority 2 Very Important

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

Total Project Cost: \$155,000

**Description**

Historic building repairs.

2025: Floor framing repair in Reading Rooms.

2027: Repair the front portico floor including removing old bricks, replace bricks and re-point. Cornace stone connection repair, joint sealant replacement at capstones & sills, repair chimney flashing, repair slate roof test and clen roof drains and replace gutters.

**Justification**

Historic assessment identified these issues on the front historic entrance.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		15,000	140,000			155,000
<b>Total</b>		<b>15,000</b>	<b>140,000</b>			<b>155,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		15,000	70,000			85,000
State/Federal Grant/Loan			70,000			70,000
<b>Total</b>		<b>15,000</b>	<b>140,000</b>			<b>155,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 5 years  
Category Equipment - Computers/software  
Priority 1 Critical

Project # 09-ED-01  
Project Name Network Upgrades

Description

Total Project Cost: \$2,093,409

The technology department will continue its efforts to be in compliance with the established obsolescence plans. Outdated hardware will be replaced and servers/network enhanced. The FY 24 project is to install xxxxxxxxxxxx

The Board chose to eliminate capital spending in FY 21 to avoid operating budget cuts and was cautioned it could not be restored in one year. Classroom equipment was removed until it could be phased in. It was re-established as a separate new capital project.

Justification

Cyber security and hardware advances will require constant upgrades.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 20 years  
Category Equipment - Office  
Priority 2 Very Important

Project # 09-ED-11  
Project Name Classroom Furniture

Description Total Project Cost: \$555,000  
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.  
It should be noted that if a renovate-as-new project proceeds, new furniture may be available for the high school and middle school with the state picking up 55%.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		45,000	45,000	45,000	45,000	180,000
Total		45,000	45,000	45,000	45,000	180,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		45,000	45,000	45,000	45,000	180,000
Total		45,000	45,000	45,000	45,000	180,000

Budget Impact/Other

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
 Contact Superintendent  
 Type Maintenance  
 Useful Life 20 years  
 Category Buildings  
 Priority 2 Very Important

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

**Description** Total Project Cost: \$40,000  
 This project is planning for the replacement of carpet as it wears out, frays, splits.  
 CHS auditorium was installed in 1999 and is in need of replacement

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 3 Important

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

**Description** Total Project Cost: \$25,000  
Replace school custodial equipment. E.g. floor cleaners.  
Requested for \$25,00 FY24 pushed to FY26.

**Justification**  
Equipment is end of life.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 10 years  
Category Vehicles - Cars & Light Trucks  
Priority 2 Very Important

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

**Description** Total Project Cost: \$150,000  
Replace 2010 school maintenance van (\$56,000) was scheduled for FY25, but has been pushed out to FY26 due to new higher priority requests(AC units).  
Then replace a 2016 van in FY27. Then EV car in FY28

**Justification**  
Vans will reach service life.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		56,000	56,000	38,000		150,000
<b>Total</b>		<b>56,000</b>	<b>56,000</b>	<b>38,000</b>		<b>150,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		56,000	56,000	38,000		150,000
<b>Total</b>		<b>56,000</b>	<b>56,000</b>	<b>38,000</b>		<b>150,000</b>

**Budget Impact/Other**  
Can consider using BOE 2% fund.

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
 Contact Superintendent  
 Type Maintenance  
 Useful Life 10 years  
 Category Buildings  
 Priority 2 Very Important

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

**Description** Total Project Cost: \$123,500

Refinish wood floors on an 8 to 10 year cycle.  
 Next floor is GHR gym

**Justification**

Sanding and refinishing stretches the life of the flooring. Needed on 8 to 10 year cycle.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		38,000	38,000			76,000
<b>Total</b>		<b>38,000</b>	<b>38,000</b>			<b>76,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		38,000	38,000			76,000
<b>Total</b>		<b>38,000</b>	<b>38,000</b>			<b>76,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 20 years  
Category Equipment  
Priority 3 Important

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

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 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Maintenance  
Useful Life 10 years  
Category Infrastructure - Asphalt Roadw  
Priority 1 Critical

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

Total Project Cost: \$71,000

**Description**  
To extend the life of the parking lots it is recommended that they be crack sealed.  
Proposed work is at CHS/CNH and totals 14,000 CY.  
GHR lot is under consideration for replacement.  
CGS lot planned for FY30

**Justification**

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		46,000				46,000
<b>Total</b>		<b>46,000</b>				<b>46,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		46,000				46,000
<b>Total</b>		<b>46,000</b>				<b>46,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 10 years  
Category Vehicles - Cars & Light Trucks  
Priority 2 Very Important

Project # 18-ED-06  
Project Name PSS Van Replacement

Description

Total Project Cost: \$70,000

Replace 2010 handicap mini bus used by the 18-21 year old special needs students.

Justification

This bus would replace a 2010 handicap bus with a van.

Our contract with M&J Bus for regular education transportation prohibits use of any vehicle over 12 years old and we should follow suit as close as we can.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
 Contact Superintendent  
 Type Unassigned  
 Useful Life  
 Category Infrastructure - Surface Treated  
 Priority 1 Critical

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

Total Project Cost: \$350,000

**Description**  
 Replace GHR parking lot.

**Justification**  
 Age/wear and tear.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		350,000				350,000
<b>Total</b>		<b>350,000</b>				<b>350,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding		350,000				350,000
<b>Total</b>		<b>350,000</b>				<b>350,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
 Contact Superintendent  
 Type Equipment  
 Useful Life 20 years  
 Category Equipment - Office  
 Priority 3 Important

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

Total Project Cost: \$50,000

Description

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

Justification

To safe guard records.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Improvement  
Useful Life 25 years  
Category Buildings  
Priority 1 Critical

Project # 20-ED-05  
Project Name Relocate High School Weight Room

Description Total Project Cost: \$550,000  
A NEASC sites visted determined the current weight room facility is too small and lacked adequate ventilation. Relocation was deemed to the the best option. The building committee should look into this issue and the options. This should start with a request of the Board of Education to the TownCouncil.  
This maybe eligible for 55% state funding.

Justification  
A NEASC sites visted determined the current weight room facility is too small and lacked adequate ventilation.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	550,000					550,000
Total	550,000					550,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding	302,500					302,500
State/Federal Grant/Loan	247,500					247,500
Total	550,000					550,000

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 20 years  
Category Equipment  
Priority 3 Important

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

Description

Total Project Cost: \$65,000

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

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings			65,000			65,000
Total			65,000			65,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Study  
Useful Life 10 years  
Category Buildings  
Priority 3 Important

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

Total Project Cost: \$85,000

Description

The Fire pump has reached its expected life span and needs replacement before failure. Planned for 2026. An alternative may be the use of a water storage tank to provide fire suppression. The town has been awarded a grant for a water tower in 2023. The water tower will provide adequate water pressure for the Village and surrounding area. It is expected to be constructed in the vicinity of Town Hall.

NFPA and Health codes require that both drinking water and fire suppression tanks be inspected every 10 years. Last inspection was completed in 2017 with the next inspection planned for 2027.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		50,000	35,000			85,000
<b>Total</b>		<b>50,000</b>	<b>35,000</b>			<b>85,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		50,000	35,000			85,000
<b>Total</b>		<b>50,000</b>	<b>35,000</b>			<b>85,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 5 years  
Category Equipment - Computers/software  
Priority 2 Very Important

Project # 23-ED-02  
Project Name Classroom technology

**Description** Total Project Cost: \$1,110,000

CIP funding for Classroom technology was offered up by the Board in FY 21 in lieu of operational cuts due to Covid 19 concerns. Network equipment was funded. This project separates out classroom technology from the core network equipment and starts the restoration process. Alternative funding from Covid relief programs helped fill in the funding reductions but that has ended

The Board requested \$200,000 per year.

Note if the renovate as new project proceeds classroom tech at CHS and CNHMS may qualify for renovate as new funding at 55%.

**Justification**

Plans include completing supplying teacher laptops and docking stations for remote learning. Plans also include replacing smart boards with interactive panels and replacing CAD computers.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	40,000	200,000	200,000	200,000	200,000	840,000
<b>Total</b>	<b>40,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>840,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	40,000	200,000	200,000	200,000	200,000	840,000
<b>Total</b>	<b>40,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>840,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
 Contact  
 Type Maintenance  
 Useful Life 20 years  
 Category Improvements - Not Building  
 Priority 2 Very Important

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

**Description** Total Project Cost: \$25,000  
 The asphalt sidewalks that connect the classroom and side entrances are in need of replacement.

**Justification**  
 There is a safety issue and difficulty clearing snow due to the uneven surface.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

**Budget Impact/Other**  
 consider using 2% fund

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
 Contact Superintendent  
 Type Equipment  
 Useful Life  
 Category Buildings - HVAC & Electrical  
 Priority 1 Critical

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

**Description** Total Project Cost: \$18,404,000  
 Due to Covid additional attention has spotlighted the need need to upgrade school HVAC systems. The State has approved a grant for -----.  
 There is additional bond funds remaining form the GHR roof project that will be re-directed for this project. The remaining amount will be bonded. This project was approved by voters in refermedum last year.  
 FY2026: CNH, CGS,GHR and CHS upgrades. The State has announced another round of State grants for HVAC and the School Building committee is evaluating this potential project.

**Justification**  
 Studies show the climate control and proper fresh air is required for the health of the students and staff and has impact on learning  
 Most of the the air systems have exceed expected life and do no meet current standards.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	12,000,000	6,404,000				18,404,000
<b>Total</b>	<b>12,000,000</b>	<b>6,404,000</b>				<b>18,404,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding	5,397,852					5,397,852
State/Federal Grant/Loan	6,602,148	6,404,000				13,006,148
<b>Total</b>	<b>12,000,000</b>	<b>6,404,000</b>				<b>18,404,000</b>

**Budget Impact/Other**  
 While more energy efficient the expansion of treated areas will increase operating expenses.

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Maintenance  
Useful Life 30 years  
Category Buildings  
Priority 2 Very Important

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

Total Project Cost: \$6,150,000

**Description**

Window replacement/treatment.

Two proposals have been submitted pertaining to windows. One is to add security film and the other is to replace them. If replaced the security film is not needed. Place holders were provided but are not engineered estimates.

It is suggested that the Council create a school building committee or use the existing building committee to review and develop a plan on how to best proceed., Many of the windows are very old and not energy efficient.

The committee should be formed and given funds for an architect to develop a plan starting with CNH. At this time windows are eligible for State grants of 55%

**Justification**

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Planning/Design		150,000				150,000
Construction/Maintenance			6,000,000			6,000,000
<b>Total</b>		<b>150,000</b>	<b>6,000,000</b>			<b>6,150,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding		150,000	3,000,000			3,150,000
State/Federal Grant/Loan			3,000,000			3,000,000
<b>Total</b>		<b>150,000</b>	<b>6,000,000</b>			<b>6,150,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
 Contact Superintendent  
 Type Maintenance  
 Useful Life 15-20 years  
 Category Buildings - Asbestos  
 Priority 4 Less Important

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

Description

Total Project Cost: \$250,000

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

Justification

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact  
Type Unassigned  
Useful Life  
Category Unassigned  
Priority 3 Important

Project # **25-ED-11**  
Project Name **Remove Portable building and ramp**

Total Project Cost: \$55,000

**Description**  
The portable classroom building at GHR is in need of major repairs and it would not be cost effective to keep it open. The plan is to remove/demolish the building and ramp. The space would then be used for recess.

**Justification**

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Other				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund				55,000		55,000
<b>Total</b>				<b>55,000</b>		<b>55,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact  
Type Equipment  
Useful Life 15-20 years  
Category Unassigned  
Priority 1 Critical

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

Description

Total Project Cost: \$65,000

Justification

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 15-20 years  
Category Buildings - HVAC & Electrical  
Priority 1 Critical

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

Total Project Cost: \$340,000

Description

this would replace two rooftop units at CNH main office and nurses office.

Justification

the units were installed in 1999. The Repairs for the units has reached \$8067 over the last 4 years. New units would be energy efficient.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		340,000				340,000
<b>Total</b>		<b>340,000</b>				<b>340,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan		340,000				340,000
<b>Total</b>		<b>340,000</b>				<b>340,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 15-20 years  
Category Buildings - HVAC & Electrical  
Priority 1 Critical

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

**Description** Total Project Cost: \$65,000  
Lecture Hall and LGI are used for classes. A minisplit system would be installed that would supply fresh air and meet new air quality standards. It would also have heat pumps as a back up heat source for the room.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

**Budget Impact/Other**  
We will seek State funding for these AC replacement projects

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Maintenance  
Useful Life 30 years  
Category Buildings  
Priority 2 Very Important

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

Total Project Cost: \$100,000

Description

Exterior classroom doors are rusting. The frames are failing and need replaced.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Budget Impact/Other

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

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 5 years  
Category Buildings - HVAC & Electrical  
Priority 1 Critical

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

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

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

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

FY 25 thru FY 29

Department Education  
 Contact Superintendent  
 Type Equipment  
 Useful Life 5 years  
 Category Buildings - HVAC & Electrical  
 Priority 1 Critical

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

**Description** Total Project Cost: \$26,200  
 GHR has 28 classrooms without any air conditioning for students. The project would supply a 15,000 BTU window unit for each room. This project also covers needed wiring in some of the rooms.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	26,200					26,200
<b>Total</b>	<b>26,200</b>					<b>26,200</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	26,200					26,200
<b>Total</b>	<b>26,200</b>					<b>26,200</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 5 years  
Category Buildings - HVAC & Electrical  
Priority 1 Critical

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

Description

Total Project Cost: \$25,800

CNH has 27 classrooms without any air conditioning for students. The project would supply a 15,000 BTU window unit for each room. This project also covers needed wiring in some of the rooms.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	25,800					25,800
<b>Total</b>	<b>25,800</b>					<b>25,800</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	25,800					25,800
<b>Total</b>	<b>25,800</b>					<b>25,800</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Improvement  
Useful Life 20 years  
Category Land - Grounds Improvements  
Priority 1 Critical

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

Total Project Cost: \$100,000

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

**Justification**  
Security for the playgorund.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact  
Type Equipment  
Useful Life 20 years  
Category Unassigned  
Priority 1 Critical

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

**Description** Total Project Cost: \$120,000  
Replace the 1980's era fire alarm that has shown signs of failing.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 20 years  
Category Equipment  
Priority 1 Critical

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

Description Total Project Cost: \$120,000  
Replace the 1980's era fire alarm that has shown signs of failing.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Education  
Contact Superintendent  
Type Equipment  
Useful Life 25 years  
Category Equipment-generators  
Priority 2 Very Important

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

Description

Total Project Cost: \$260,000

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

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		260,000				260,000
<b>Total</b>		<b>260,000</b>				<b>260,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding		260,000				260,000
<b>Total</b>		<b>260,000</b>				<b>260,000</b>

Budget Impact/Other

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

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration  
Contact Finance Director  
Type Equipment  
Useful Life 5 years  
Category Equipment - Computers/softwa  
Priority 1 Critical

Project # 09-GA-01  
Project Name Information Technology

Total Project Cost: \$1,013,791

**Description**  
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.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	45,000	46,000	47,000	47,000	47,000	232,000
<b>Total</b>	<b>45,000</b>	<b>46,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>232,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	45,000	46,000	47,000	47,000	47,000	232,000
<b>Total</b>	<b>45,000</b>	<b>46,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>232,000</b>

**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 25 thru FY 29

Department General Administration  
Contact Finance Director  
Type Study  
Useful Life 5 years  
Category Unassigned  
Priority 1 Critical

Project # 09-GA-02  
Project Name Revaluation

**Description** Total Project Cost: \$728,000  
 Revaluation is required every five years with physical inspection required at least once during a 10 year period. Oct. 2025 a statistical reval is required. The project was awarded to Vision Government Solutions, the low bidder, and they have begun work in FY 24.  
 Revaluation is the process by which a Town is able to equalize the Real Estate Component of the Grand List. Assessments are supposed to be at seventy percent of value.  
 The next reval occurs in FY 2030. Funds will be budgeted in FY 26 through FY 30 to prepare for the next revaluation in 2030.

**Justification**  
 State law requires revaluation every five years.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Other	35,000	50,000	50,000	50,000	50,000	235,000
<b>Total</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>235,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	35,000	50,000	50,000	50,000	50,000	235,000
<b>Total</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>235,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration

Contact Town Manager

Type Land

Useful Life 25 years

Category Land

Priority 2 Very Important

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

Total Project Cost: \$649,000

Description

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

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Land Acquisition		25,000	25,000	25,000	25,000	100,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		25,000	25,000	25,000	25,000	100,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>

Budget Impact/Other

Possible minor maintenance issues from time to time.

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration  
Contact Town Manager  
Type Improvement  
Useful Life 30 years  
Category Buildings - Additions  
Priority 2 Very Important

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

**Description** Total Project Cost: \$2,000,000

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

Portions of this may be eligible for a BRIC federal grant.

**Justification**

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding			500,000			500,000
State/Federal Grant/Loan			1,500,000			1,500,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration

Contact Town Manager

Type Improvement

Useful Life 25 years

Category Buildings

Priority 1 Critical

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

Total Project Cost: \$203,000

Description

General repairs and enhancements to Town Hall.

Justification

The largest project will be re roofing in 2027

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		10,000	60,000			70,000
<b>Total</b>		<b>10,000</b>	<b>60,000</b>			<b>70,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			60,000			60,000
LOCIP		10,000				10,000
<b>Total</b>		<b>10,000</b>	<b>60,000</b>			<b>70,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration  
Contact Town Manager  
Type Improvement  
Useful Life 25 years  
Category Water  
Priority 1 Critical

Project # 14-GA-02  
Project Name Public Water Supply-Plains Road

**Description** Total Project Cost: \$2,718,999  
CT Water has indicated a willingness to work with the town on addressing ground water contamination in the Plains road area. The Town is qualified for funding from the State to fund 50% of the project. The remaining part would be funded through long term State Revolving Fund Loans over 20 years.

**Justification**  
This would restore potable water service to the area that has had private wells impacted by salt contamination. Residents have been without potable for several years and the Town has been providing bottled water.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	2,619,000					2,619,000
<b>Total</b>	<b>2,619,000</b>					<b>2,619,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	19,000					19,000
State/Federal Grant/Loan	2,600,000					2,600,000
<b>Total</b>	<b>2,619,000</b>					<b>2,619,000</b>

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

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration

Contact Town Manager

Type Improvement

Useful Life 50 years

Category Water

Priority 1 Critical

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

Total Project Cost: \$2,500,000

Description

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

Justification

The increased volume and pressure on the water sytem would allow for more commercial growth in the village. This would allow for more restaurants It would also encourager the redevelopment of the old rskating rink and some of the older vacant mill properites into apartments for workforce housing and/or senior housing. If the Tower is located near town Hall, then the increased water pressure would provide adequate fire supression to Coventry High School and Captain Nathan Hale Middle School. This wolud save futrue expenses in inspecting and replacing fire pump/tank infrasructure

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

Budget Impact/Other

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration  
 Contact Town Manager  
 Type Improvement  
 Useful Life 50 years  
 Category Water  
 Priority 2 Very Important

Project # 14-GA-04  
 Project Name South Street-Village Water Inter-connect Project

**Description** Total Project Cost: \$5,000,000  
 Project inter-connects the village water system with the South St. system. This will improve the water volume in the South St. system and provide back-up sources for water in case of of pump failurre on either system.

**Justification**  
 Project may also address with linking the village water district with the South St. districts.  
 We are on preliminary funding list with the State DPH.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		5,000,000				5,000,000
<b>Total</b>		<b>5,000,000</b>				<b>5,000,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan		5,000,000				5,000,000
<b>Total</b>		<b>5,000,000</b>				<b>5,000,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration

Contact Finance Director

Type Study

Useful Life

Category Unassigned

Priority 2 Very Important

Project # 22-GA-01  
Project Name GIS Upgrades

Total Project Cost: \$65,000

Description

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

Justification

Improve accuracy of Regional GIS information available to the public.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Other	10,000	10,000				20,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>				<b>20,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	10,000	10,000				20,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>				<b>20,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department General Administration  
Contact Planning & Development Dire  
Type Equipment  
Useful Life 10 years  
Category Equipment - Computers/softwa  
Priority 1 Critical

Project # 25-GA-01  
Project Name Color Plotter

Description

Total Project Cost: \$10,000

a color plotter that would allow for scanning and printing construction plans and zoning maps.

Justification

The Town's former color plotter failed and was not replaced. Drafting or reviewing construction plans and printing zoning maps need color printing options to properly function. Color often deliniates utilities on plans and allolws you to see if it is water sewer, gas or other utilities. Zoning districts are labled by color s well.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		8,000				8,000
Sewer Fund		2,000				2,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Human Services  
Contact Public Works Director  
Type Equipment  
Useful Life 10 years  
Category Vehicles - Cars & Light Trucks  
Priority 2 Very Important

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

Total Project Cost: \$230,000

**Description**  
Replacement of the handicapped lift van for senior programming.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Human Services  
Contact Recreation Director  
Type Maintenance  
Useful Life  
Category Buildings - Roof  
Priority 3 Important

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

**Description** Total Project Cost: \$30,000  
Roofs have a life span that ranges between 15 and 20 years.

**Justification**  
The roof was replaced at the time of the addition as part of the CDBG grant.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Police Chief  
Type Equipment  
Useful Life 5 years  
Category Vehicles - police  
Priority 1 Critical

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

Total Project Cost: \$1,541,300

**Description**  
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. Depending on the age of equipment (light bars, sirens, cages, computers, etc.) the equipment is transferred or replaced. At least one car per year must be replaced and occasionally two per year will be needed.

**Justification**  
The cruisers start experiencing costly repairs if they are left in the fleet too long. After a five year life cycle they typically have at least 100,000, plus many additional operational hours spent with the motor idling.  
As of 12/11/2023 the mileage was:

1 CV (2021 Interceptor Utility hybrid)	61,220
2 CV (2020) Interceptor Utility hybrid)	52,484
3 CV (2018 Interceptor Utility	43,549
4 CV (2021 Interceptor Utility hybrid)	61,450
5 CV( 2023)Interceptor Utility	1,589
Staff/Unmarked (2023 interceptor utility)	130,929
Staff car (2014 Taurus)	120,000
Detectives (2017 Ford Fusion)	50,879
Special Duty (2015 Interceptor)	159,887
CSO (2016 Ford 250)	56,549
Captain (2019)Ford utility	80,000
Chief (2023) Ford utility	10,000

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		75,000	152,000	75,000	160,000	462,000
<b>Total</b>		<b>75,000</b>	<b>152,000</b>	<b>75,000</b>	<b>160,000</b>	<b>462,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		75,000	152,000	75,000	160,000	462,000
<b>Total</b>		<b>75,000</b>	<b>152,000</b>	<b>75,000</b>	<b>160,000</b>	<b>462,000</b>

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

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Town Manager  
Type Equipment  
Useful Life 5 years  
Category Equipment  
Priority 2 Very Important

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

Description Total Project Cost: \$512,500  
On-going replacement of the Structural firefighting gear including G-extreme fire gear, hoods, boots, gloves and helmets. Currently \$2,500 per set.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	25,000	27,500	27,500	27,500	30,000	137,500
<b>Total</b>	<b>25,000</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>30,000</b>	<b>137,500</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	25,000	27,500	27,500	27,500	30,000	137,500
<b>Total</b>	<b>25,000</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>30,000</b>	<b>137,500</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Town Manager  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 2 Very Important

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

Total Project Cost: \$426,000

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

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	24,000	16,000	24,000	24,000	24,000	112,000
<b>Total</b>	<b>24,000</b>	<b>16,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>112,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	24,000	16,000	24,000	24,000	24,000	112,000
<b>Total</b>	<b>24,000</b>	<b>16,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>112,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 10 years  
Category Vehicles - Fire Trucks  
Priority 1 Critical

Project # 18-PS-01  
Project Name Ambulance Replacement

**Description** Total Project Cost: \$1,285,000  
Need to eplace ambulances on a schedule of 8 years.

**Justification**  
With the Town taking over the EMS function we scheduled for the timely replacement of ambulances. Ambulances have a useful life of approximately 8 years - this will establish a program where one ambulance is replaced every 4 years. We will save \$112,000 by taking the Ambulance box off the cab and chassis and installing it to the new vehilce.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		350,000				350,000
<b>Total</b>		<b>350,000</b>				<b>350,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
EMS Fund		350,000				350,000
<b>Total</b>		<b>350,000</b>				<b>350,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 10 years  
Category Vehicles - EMS  
Priority 2 Very Important

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

Total Project Cost: \$115,000

Description

Replace Rescue service/rescue vehicle for EMS and Vehicle Rescue Operations.  
Current vehicle is 23 years old.

Justification

Service 211 is 23 years old and has reached its life expectancy. Increased activity at this station and use of apparatus.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Police Chief  
Type Maintenance  
Useful Life 20 years  
Category Buildings  
Priority 3 Important

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

**Description** Total Project Cost: \$90,000  
Anticipated building maintenance:  
FY2024: Staff parking lot repair was completed.  
FY2025 Public parking lot expansion  
FY2028: Roof replacement

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	25,000			40,000		65,000
<b>Total</b>	<b>25,000</b>			<b>40,000</b>		<b>65,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP	25,000			40,000		65,000
<b>Total</b>	<b>25,000</b>			<b>40,000</b>		<b>65,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Public Works Director  
Type Improvement  
Useful Life 20 years  
Category Infrastructure  
Priority 3 Important

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

Total Project Cost: \$30,000

**Description**  
Fire ponds need maintenance due to weed intrusion and plumbing leaks. Also need to add additional resources for emergency water supply.  
Rt 44 fire pond \$4,500  
Boat launch repair and other loactions \$5,500

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP			10,000			10,000
<b>Total</b>			<b>10,000</b>			<b>10,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 2 Very Important

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

**Description** Total Project Cost: \$283,000  
New hose, nozzle and equipment are needed to replace aging hose, worn/broken nozzels and equipment that have been transferred from older to newer apparatus. Approximate cost for a complete set of hose for 1 apparatus is \$10,000.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	12,000	20,000	22,000	24,000	24,000	102,000
<b>Total</b>	<b>12,000</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>24,000</b>	<b>102,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	12,000	20,000	22,000	24,000	24,000	102,000
<b>Total</b>	<b>12,000</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>24,000</b>	<b>102,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 3 Important

Project # 22-PS-03  
Project Name Lucas Device

Total Project Cost: \$50,000

Description  
Replacement for LUCAS device which automated CPR compressions.

Justification

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
EMS Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 3 Important

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

**Description** Total Project Cost: \$369,683  
Purchase and replace special operations equipment including airbags, rescue tools, dive team equipment, hydraulic tools, pumps and hoses.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	9,683	40,000	40,000	40,000	40,000	169,683
<b>Total</b>	<b>9,683</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>169,683</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	9,683	40,000	40,000	40,000	40,000	169,683
<b>Total</b>	<b>9,683</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>169,683</b>

**Budget Impact/Other**  
proposed to be funded by American Rescue Plan Funds.

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 10 years  
Category Equipment - Office  
Priority 2 Very Important

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

Total Project Cost: \$30,000

**Description**  
Improve training room at Station 118.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		15,000	15,000			30,000
<b>Total</b>		<b>15,000</b>	<b>15,000</b>			<b>30,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		15,000	15,000			30,000
<b>Total</b>		<b>15,000</b>	<b>15,000</b>			<b>30,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 10 years  
Category Equipment - Office  
Priority 2 Very Important

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

**Description** Total Project Cost: \$39,000  
SCBA and PPE multi-washer.

**Justification**  
Recent studies demonstrate that clean gear is a strong counter measure to carcinagins.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		39,000				39,000
<b>Total</b>		<b>39,000</b>				<b>39,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		39,000				39,000
<b>Total</b>		<b>39,000</b>				<b>39,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Police Chief  
Type Equipment  
Useful Life 5 years  
Category Equipment  
Priority 2 Very Important

Project # 25-PS-02  
Project Name Police Tasers

Total Project Cost: \$50,000

Description

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

Justification

In FY 24, the Town Council approved allocating \$35,000 toward the purchase of tasers. At that time that would have purchased 15 Tasers. The purchase was delayed as we learned the manufacturer was making changes to their product. Since that time the manufacturer has updated the Taser to be more effective and safe. However this has increased the cost. The Department is purchasing 8 Tasers with the current funding in FY24 and will need to budget their replacement in 5 years. We project the Tasers will be \$50,000 in FY 29.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

Budget Impact/Other

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

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Police Chief  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 2 Very Important

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

**Description** Total Project Cost: \$29,502  
Cameras were put in place in 2014. They provide surveillance of the prisoner processing area, prisoner cells, and public areas within and outside the building. Additional cameras and newer technology are need to upate this system.

**Justification**  
the system is 10 years old and needs updating.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings			29,502			29,502
<b>Total</b>			<b>29,502</b>			<b>29,502</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			29,502			29,502
<b>Total</b>			<b>29,502</b>			<b>29,502</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety

Contact Police Chief

Type Equipment

Useful Life 5 years

Category Equipment

Priority 1 Critical

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

Total Project Cost: \$56,150

Description

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

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	56,150					56,150
<b>Total</b>	<b>56,150</b>					<b>56,150</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Lease Purchase	56,150					56,150
<b>Total</b>	<b>56,150</b>					<b>56,150</b>

Budget Impact/Other

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

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 15-20 years  
Category Vehicles - EMS  
Priority 2 Very Important

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

**Description** Total Project Cost: \$95,000  
Replace a first responder vehicle for medical calls - rotating dept stock

**Justification**  
Oldest vehicle needing to be replaced is 22 years old. Vehicle is at its end of life expectancy for first responder calls.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings			95,000			95,000
<b>Total</b>			<b>95,000</b>			<b>95,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
EMS Fund			95,000			95,000
<b>Total</b>			<b>95,000</b>			<b>95,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Safety  
Contact Fire/EMS Chief  
Type Equipment  
Useful Life 20 years  
Category Unassigned  
Priority 1 Critical

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

Total Project Cost: \$2,100,000

Description

This is a scheduled replacement based on anticipated expected life expectancy. Our current Aerial Apparatus 2000 Pierce Quint with all steer. This vehicle was purchased used with a dual use concept such as: reaching upper elevations to windows for rescue, chimneys for safely performing specialized extinguishment and the ability to perform fire suppression with three hundred gallons of water.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	2,100,000					2,100,000
<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding	2,100,000					2,100,000
<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life 10 years  
Category Vehicles - Construction  
Priority 1 Critical

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

**Description** Total Project Cost: \$3,028,500  
Replacement of our large dump trucks on a 10 to 12 year cycle.  
Price includes body, plow, and two-way radio.

**Justification**  
Vehicles have reached end of service. We currently have nine front line large dumps with an average life of 10 years as a first attack vehicle and several years as a back-up spare. We need to replace a minimum of one large dump every other year.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		285,000		300,000		585,000
<b>Total</b>		<b>285,000</b>		<b>300,000</b>		<b>585,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Lease Purchase		285,000		300,000		585,000
<b>Total</b>		<b>285,000</b>		<b>300,000</b>		<b>585,000</b>

**Budget Impact/Other**  
New equipment should require less repairs.

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Maintenance  
Useful Life 10 years  
Category Street: Summer Roads  
Priority 1 Critical

Project # 09-PW-06  
Project Name Summer Roads

Total Project Cost: \$23,886,000

**Description**  
Program funds annual Summer Road Maintenance plan including leveling, shimming, chip seal, Crack seal is also included. Roads planned for leveling and chip seal are in attached plan.  
A 4 year road bond was approved and includes reconstructing the Pilgram Hills neighborhood in conjunction with water main replacements.  
Focus will also be on the roads indentified in recent road survey.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	580,000	580,000	580,000	1,000,000	1,000,000	3,740,000
<b>Total</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,740,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	290,000	290,000	290,000	710,000	710,000	2,290,000
State/Federal Grant/Loan	290,000	290,000	290,000	290,000	290,000	1,450,000
<b>Total</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,740,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 25 years  
Category Storm Sewer/Drainage  
Priority 3 Important

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

**Description** Total Project Cost: \$310,000  
This category of project is for large scale drainage improvements not part of the summer road program.  
Projects include: Twin Hills.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		30,000		35,000		65,000
<b>Total</b>		<b>30,000</b>		<b>35,000</b>		<b>65,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP		30,000		35,000		65,000
<b>Total</b>		<b>30,000</b>		<b>35,000</b>		<b>65,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works

Contact

Type Maintenance

Useful Life 25 years

Category Infrastructure - Culverts major

Priority 3 Important

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

Total Project Cost: \$200,500

Description

Maintenance and repair of small bridges and box culverts.  
FY 2025 will include replacemtn of Bunker Hill Bridge (Culvert) at Rufus Creek

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	13,500	20,000	20,000	20,000	20,000	93,500
<b>Total</b>	<b>13,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>93,500</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP	13,500	20,000	20,000	20,000	20,000	93,500
<b>Total</b>	<b>13,500</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>93,500</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

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

Project # 09-PW-11  
Project Name Field Irrigation

Description

Total Project Cost: \$74,000

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 complex, followed by enhancements at Laidlaw.

Justification

Without irrigation it is difficult to maintain healthy and safe athletic fields. With the implementation of Integrated Pest Management and the restriction of use of pesticides on public fields the need for water has become even greater. Grass which is under stress is more prone to insect attack.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		54,000				54,000
<b>Total</b>		<b>54,000</b>				<b>54,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		22,000				22,000
LOCIP		20,000				20,000
Recreation Fund		12,000				12,000
<b>Total</b>		<b>54,000</b>				<b>54,000</b>

Budget Impact/Other

New costs of pump maintenance.

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

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

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

Total Project Cost: \$584,500

**Description**  
Replacing smaller dump trucks used for facility maintenance and plowing the smaller lake association roads and smaller parking areas.  
CV 7 is a 2010 F550 with 86,321 miles. It is the public works vehicle used to plow the lake area and is also used to support the crews plowing at Town Buildings.  
Next small dump is CV69, a 2013 Terra star which a design flaw in the engine which has been replaced once already. A sudden failure is not unexpected and another engine replacement will not be prudent.

**Justification**  
The smaller dumps need to be replaced at 10 years. We purchase them with heavy weight springs to accept a small sander. Plows are replaced with the vehicle.  
CV-38 will be 12 years old and has a substantial amount of rust on the cab.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	135,000				120,000	255,000
<b>Total</b>	<b>135,000</b>				<b>120,000</b>	<b>255,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund					120,000	120,000
Lease Purchase	135,000					135,000
<b>Total</b>	<b>135,000</b>				<b>120,000</b>	<b>255,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

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

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

**Description** Total Project Cost: \$279,000  
 Replacement of pick-up trucks on a scheduled basis. Normal life is 12 to 15 years.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		65,000			75,000	140,000
<b>Total</b>		<b>65,000</b>			<b>75,000</b>	<b>140,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		65,000			75,000	140,000
<b>Total</b>		<b>65,000</b>			<b>75,000</b>	<b>140,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

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

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

Total Project Cost: \$146,500

Description

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

Justification

Mowers have an expected life of 7 to 10 years. Additional sports fields are planned to come on line will need more capacity.  
Next up for replacement is a 2016 FX32.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		16,500		17,000		33,500
<b>Total</b>		<b>16,500</b>		<b>17,000</b>		<b>33,500</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		16,500		17,000		33,500
<b>Total</b>		<b>16,500</b>		<b>17,000</b>		<b>33,500</b>

Budget Impact/Other

Additional mowing, and turf maintenance will be required.

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

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

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

Description

Total Project Cost: \$110,000

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.

Some of the approved road bond will be used in conjunction with scheduled work for the next few years.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		20,000	30,000			50,000
<b>Total</b>		<b>20,000</b>	<b>30,000</b>			<b>50,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		20,000	30,000			50,000
<b>Total</b>		<b>20,000</b>	<b>30,000</b>			<b>50,000</b>

Budget Impact/Other

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

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

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

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

Total Project Cost: \$52,500

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

**Justification**

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	2,500	20,000		15,000		37,500
<b>Total</b>	<b>2,500</b>	<b>20,000</b>		<b>15,000</b>		<b>37,500</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	2,500	20,000		15,000		37,500
<b>Total</b>	<b>2,500</b>	<b>20,000</b>		<b>15,000</b>		<b>37,500</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Maintenance  
Useful Life 10 years  
Category Improvements - Not Building  
Priority 3 Important

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

**Description** Total Project Cost: \$70,000  
Various projects to maintain open space including removal of invasives, path maintenance, blazing, harvesting and junk removal.

**Justification**  
creates safe areas and proper land stewardship.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	10,000		20,000		20,000	50,000
<b>Total</b>	<b>10,000</b>		<b>20,000</b>		<b>20,000</b>	<b>50,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP	10,000		20,000		20,000	50,000
<b>Total</b>	<b>10,000</b>		<b>20,000</b>		<b>20,000</b>	<b>50,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 20 years  
Category Infrastructure  
Priority 3 Important

Project # 13-PW-08  
Project Name Guardrail

Total Project Cost: \$145,000

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

**Justification**

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	20,000		25,000		25,000	70,000
<b>Total</b>	<b>20,000</b>		<b>25,000</b>		<b>25,000</b>	<b>70,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP	20,000		25,000		25,000	70,000
<b>Total</b>	<b>20,000</b>		<b>25,000</b>		<b>25,000</b>	<b>70,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Finance Director  
Type Improvement  
Useful Life  
Category Land - Grounds Improvements  
Priority 3 Important

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

**Description** Total Project Cost: \$75,000

Expansion of the Coventry Cemetery on Main Street .

A long term improvement plan is underway. We have recruited a Uconn Design class to fine tune our plans and include the new columbarium concept:

Phase 1: Survey and remonumenting-complete  
Phase 2: Parking and berming/wall repair -complete  
Phase 3: Grading, turf establishment and roadway enhancements, and new maintenance shed.  
Phase 4: Install Collumbarium for cremations

**Justification**

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 25 years  
Category Wastewater  
Priority 2 Very Important

Project # 14-PW-08  
Project Name WPCA Plant Modifications or Windham Connection

Total Project Cost: \$28,000,000

Description

WMC study called for either plant expansion or advanced treatment to remove nitrogen or abandoning the plant and extending to the Windham Wastewater Treatment Plant.

A comprehensive facilities plan was completed comparing options for improvements/expansion to existing plant versus a force main connection to the Windham wastewater treatment plant. The Study shows the capital costs are very similar. It is expected that the improvement to the existing Coventry WWTP will be more affordable, as the potential for grant funding is greater for those types of projects. It is currently under review with the CT DEEP.

Justification

The Coventry WWTP does not meet current State standards for the treatment of sewage. This plant is the sole remaining "primary level" sewage treatment plant in the State. Over the years, primary treatment alone has been unable to meet many communities' demands for higher water quality. To meet them, cities and industries normally treat to a secondary treatment level, and in some cases, also use advanced treatment to remove nutrients and other contaminants.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance				28,000,000		28,000,000
Total				28,000,000		28,000,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding				10,000,000		10,000,000
State/Federal Grant/Loan				18,000,000		18,000,000
Total				28,000,000		28,000,000

Budget Impact/Other

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
 Contact Planning & Development Dire  
 Type Maintenance  
 Useful Life  
 Category Water  
 Priority 1 Critical

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

**Description** Total Project Cost: \$1,123,087

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

Hydrilla: The Town paused on the lakewide Hydrilla treatment this past year since it has not been seen. Monitoring the lake this year Hydrilla was found again in 7 foot deep waters by divers. The State has iprovided some Federal funds to assist our efforts in the past. We have applied for \$75,000 of grant funds for a full lake treatment of flouridone as reccomended by oir consultant, the Northeast Aquatic Research (NEAR) Group.

We have three consulantants on this project. NEAR will conduct required surveys, Solitude will provide treatment, and GZA will provide oversite.

Additionally, we have allocated within this budget \$2,140 for a grant cash match. The Town of Mansfield is again taking lead on a grant application for an invasive aquatic plant project on Eagleville Lake. This project is to battle Fanwort and Water Chestnuts. That project totals \$45,000. Additinally the Towns will use in-kind staff support as part of the match.

**Justification**

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	140,000	140,000	140,000			420,000
<b>Total</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>			<b>420,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund	65,000	65,000	65,000			195,000
State/Federal Grant/Loan	75,000	75,000	75,000			225,000
<b>Total</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>			<b>420,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life 5 years  
Category Equipment  
Priority 5 Future Consideration

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

Total Project Cost: \$35,000

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

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings				12,000	12,000	24,000
<b>Total</b>				<b>12,000</b>	<b>12,000</b>	<b>24,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Sewer Fund				12,000	12,000	24,000
<b>Total</b>				<b>12,000</b>	<b>12,000</b>	<b>24,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
 Contact Public Works Director  
 Type Improvement  
 Useful Life 25 years  
 Category Infrastructure  
 Priority 2 Very Important

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

Description

Total Project Cost: \$900,000

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

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		900,000				900,000
Total		900,000				900,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan		900,000				900,000
Total		900,000				900,000

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 30 years  
Category Street Reconstruction  
Priority 1 Critical

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

Total Project Cost: \$1,600,000

Description

Make significant safety improvements on South Street to the S curves near Swamp Road. Improve the intersections of Swamp and South and additionally to Swamp and Love Ln, and make vertical site line improvements. Funding is through a LOTCIP grant. This is a continuation of the existing approved project that begins construction in summer of 2024. The project will pause for winter 2024-25 and complete in the summer of 2025.

Justification

Traffic safety improvements eventually resulting in significant reduction in accidents.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	1,600,000					1,600,000
<b>Total</b>	<b>1,600,000</b>					<b>1,600,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	1,600,000					1,600,000
<b>Total</b>	<b>1,600,000</b>					<b>1,600,000</b>

Budget Impact/Other

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

Capital Improvement Plan  
 Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
 Contact Public Works Director  
 Type Improvement  
 Useful Life 30 years  
 Category Street Reconstruction  
 Priority 2 Very Important

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

**Description** Total Project Cost: \$3,000,000

Under the LOTCIP grant program, make several safety improvements to Daly Road. This includes improving the vertical site line on Daly in the vicinity of Lake Rd and Knollwood Road. Also to improve the horizonatl allignment west of Standish to cut back ledge/bank. Mill and pave for whole road is envisioned.

Project will also install sidewalks from Main Street to Wagumbaug. This is part of an overall plan to complete the sidewalk loop around the whole lake. Adding sidewalks adds bonus points for grant scoring.

**Justification**

Significant safety improvements envisioned.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life 10 years  
Category Wastewater  
Priority 3 Important

Project # 22-PW-02  
Project Name Pump Replacements

Total Project Cost: \$47,000

**Description**  
Scheduled replacement of pumps at the treatment plant and pump stations:  
Treatment plant - 2026 - to replace 3 pumps which will be 10 years old  
Avery Shore pumpstation - 2027 - to replace 2 pumps from 2003  
Lakeview pumpstation - 2028 - to replace rebuilt 2 pumps from 2018

**Justification**  
Pumps will have reached end of life.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		24,000	9,000	14,000		47,000
<b>Total</b>		<b>24,000</b>	<b>9,000</b>	<b>14,000</b>		<b>47,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Sewer Fund		24,000	9,000	14,000		47,000
<b>Total</b>		<b>24,000</b>	<b>9,000</b>	<b>14,000</b>		<b>47,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 50 years  
Category Land - Grounds Improvements  
Priority 3 Important

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

**Description** Total Project Cost: \$500,000  
This is the construction of a trail on the old Nathan Hale Road from the Hale homestead easterly toward Bunke Hill road. The project was stalled due to unexpected issues of how to cross the Bear Swamp. It has been approved to move forward with construction on the dry portions of the road. The project will in this phase create two dead end trails ending at the Bear Swamp. The State DEEP has suggested the Town come back and apply for additional funds in the future for the missing piece as a future phase to the project.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
In-Kind Services	250,000					250,000
State/Federal Grant/Loan	250,000					250,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 25 years  
Category Infrastructure - Bridges  
Priority 1 Critical

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

Total Project Cost: \$1,400,000

Description

This is a replacement of the bridge (large culvert) under Bunker Hill Road at Rufus Creek. The project includes road repair and new guide rails. We also hope to be awarded additional funds in the next round of State/local bridge grants, which will cover 50-100% of the cost to replace the large culvert on Parker Bridge Road.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	1,400,000					1,400,000
<b>Total</b>	<b>1,400,000</b>					<b>1,400,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding	700,000					700,000
State/Federal Grant/Loan	700,000					700,000
<b>Total</b>	<b>1,400,000</b>					<b>1,400,000</b>

Budget Impact/Other

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

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life  
Category Vehicles - Construction  
Priority 3 Important

Project # 23-PW-04  
Project Name Additonal Backhoe

**Description** Total Project Cost: \$185,000  
A second back hoe with 4 wheel drive, side dump and thumb.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		185,000				185,000
<b>Total</b>		<b>185,000</b>				<b>185,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		185,000				185,000
<b>Total</b>		<b>185,000</b>				<b>185,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works

Contact Public Works Director

Type Equipment

Useful Life 10 years

Category Vehicles - Cars & Light Trucks

Priority 3 Important

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

Total Project Cost: \$145,000

Description

Replace current F-250 after 12 years of use.

Justification

Vehicle will be at end of life.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings	70,000				75,000	145,000
<b>Total</b>	<b>70,000</b>				<b>75,000</b>	<b>145,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Sewer Fund	70,000				75,000	145,000
<b>Total</b>	<b>70,000</b>				<b>75,000</b>	<b>145,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 20 years  
Category Buildings - HVAC & Electrical  
Priority 3 Important

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

Description

Total Project Cost: \$10,000

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

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works

Contact

Type Improvement

Useful Life 25 years

Category Infrastructure - Bridges

Priority 2 Very Important

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

Total Project Cost: \$7,391,400

Description

During FY23, the State announced a grant submission period for the Federal Local Bridge Program that would be 100% funded rather than 80% funded. The Town took this opportunity to submit applications for two bridges that are in dire need of repair, one of which is Depot Road.

Justification

Grant funding will cover 100% of bridge repair that is needed.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	6,600,000					6,600,000
<b>Total</b>	<b>6,600,000</b>					<b>6,600,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	6,600,000					6,600,000
<b>Total</b>	<b>6,600,000</b>					<b>6,600,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works

Contact

Type Improvement

Useful Life 25 years

Category Infrastructure - Bridges

Priority 2 Very Important

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

Description

Total Project Cost: \$5,200,400

During FY23, the State announced a grant submission period for the Federal Local Bridge Program that would be 100% funded rather than 80% funded. The Town took this opportunity to submit applications for two bridges that are in dire need of repair, one of which is Brigham Road.

Justification

Grant fundign will cover 100% of bridge repair that is needed.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	4,643,750					4,643,750
<b>Total</b>	<b>4,643,750</b>					<b>4,643,750</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	4,643,750					4,643,750
<b>Total</b>	<b>4,643,750</b>					<b>4,643,750</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works

Contact

Type Improvement

Useful Life 15-20 years

Category Infrastructure - Traffic Signals

Priority 2 Very Important

Project # 24-PW-06  
Project Name Pedestrian Improvements

Total Project Cost: \$498,000

Description

Project includes improving pedestrian accommodations around the Coventry Lake area. Crosswalks will be revised to be compliant with Title II of the Americans with Disabilities Act by adding in ramps, moving drainage, installing tactile warning strips, flashing lights, and decorative crosswalk surfaces as necessary.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	498,000					498,000
<b>Total</b>	<b>498,000</b>					<b>498,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	498,000					498,000
<b>Total</b>	<b>498,000</b>					<b>498,000</b>

Budget Impact/Other

Funded by TRIP Grant.

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact  
Type Improvement  
Useful Life 30 years  
Category Infrastructure - Bridges  
Priority 1 Critical

Project # 24-PW-07  
Project Name Hop River Road Bridge Replacement

**Description** Total Project Cost: \$4,185,000  
Replace 0.3 mile bridge on Hop River Road. Project will be done in collaboration with the Town of Columbia.

**Justification**  
Hop River Road Bridge needs repair.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	3,800,000					3,800,000
<b>Total</b>	<b>3,800,000</b>					<b>3,800,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	3,800,000					3,800,000
<b>Total</b>	<b>3,800,000</b>					<b>3,800,000</b>

**Budget Impact/Other**  
No budget impact. Project will be funded by the Federal Local Bridge Program.  
Federal infrastructure funds have allowed this round of FLBP grants to be funded at 100% rather than 80%.

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life 10 years  
Category Equipment - Highway Equip  
Priority 1 Critical

Project # 25-PW-12  
Project Name Street Sweeper

Total Project Cost: \$325,000

**Description**  
Street sweeper will be used to remove pollution and debris formm the roadway.

**Justification**  
increased sweeping will keeps roadway edges from getting bult up with organnic debris that prevent stormwater from draining. Also rmovve pollutants that enter drains and ditches.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		325,000				325,000
<b>Total</b>		<b>325,000</b>				<b>325,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		325,000				325,000
<b>Total</b>		<b>325,000</b>				<b>325,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 2 Very Important

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

Description

Total Project Cost: \$95,000

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

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings			95,000			95,000
<b>Total</b>			<b>95,000</b>			<b>95,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			95,000			95,000
<b>Total</b>			<b>95,000</b>			<b>95,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 2 Very Important

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

Total Project Cost: \$150,000

**Description**  
This is a large area fine cut wing mower.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

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

Project # 25-PW-18  
Project Name Turf Fertilizer Spreader

Description

Total Project Cost: \$20,000

Fertilizer spreader wil 220lb. Capacity and 60 gallon liquid capacity with a 16HP engine.

Justification

this will replace the existing spreader that is reaching the end of life.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life 10 years  
Category Equipment  
Priority 1 Critical

Project # 25-PW-19  
Project Name Scag Blower

Total Project Cost: \$12,000

Description  
37 HP scag ride on leaf blower

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		12,000				12,000
<b>Total</b>		<b>12,000</b>				<b>12,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		12,000				12,000
<b>Total</b>		<b>12,000</b>				<b>12,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Equipment  
Useful Life 10 years  
Category Equipment - Ground Maintena  
Priority 1 Critical

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

**Description** Total Project Cost: \$45,000  
Tiney Line PRO-X Robot will paint all tyooes of athletic fields using a GPS system

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Equip/Vehicles/Furnishings		45,000				45,000
<b>Total</b>		<b>45,000</b>				<b>45,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		45,000				45,000
<b>Total</b>		<b>45,000</b>				<b>45,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Maintenance  
Useful Life 30 years  
Category Unassigned  
Priority 1 Critical

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

Total Project Cost: \$20,000

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

**Justification**  
This wall has been in need of repointing for some time. There has been repairs over the last few years on parts to the north. The goal is to continue repair of the wall in anticipation of visitors during the 2026 250th anniversary of the Declaration of Independence.

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Unassigned  
Useful Life  
Category Unassigned  
Priority 3 Important

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

Description Total Project Cost: \$45,000  
Survey for the expansion of the cemetery

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Planning/Design			45,000			45,000
<b>Total</b>			<b>45,000</b>			<b>45,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			45,000			45,000
<b>Total</b>			<b>45,000</b>			<b>45,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 20 years  
Category Buildings  
Priority 2 Very Important

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

Total Project Cost: \$20,000

**Description**  
this would be the addition of a 30 x 40 ft. hoop style storage building at the Public Works Department compound.

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Unassigned  
Useful Life 10 years  
Category Equipment - Computers/softwa  
Priority 1 Critical

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

Description

Total Project Cost: \$30,000

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

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Other		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Budget Impact/Other

Capital Improvement Plan  
Town of Coventry, Connecticut

FY 25 thru FY 29

Department Public Works  
Contact Public Works Director  
Type Improvement  
Useful Life 50 years  
Category Wastewater  
Priority 2 Very Important

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

Total Project Cost: \$1,500,000

Description

The Town was awarded a Congressionally Directed Spending Grant project to construct pressurized sewer mains and grinder pump stations to provide businesses along US Highway 44 sewer service. The system will connect to the Town of Bolton WPCA.

Justification

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

Expenditures	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Construction/Maintenance	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Budget Impact/Other