

TOWN COUNCIL

CAPITAL IMPROVEMENT PLAN

MAY 13, 2024

Capital Improvement Plan

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
- Upon failure of Referendum, Town Council adjusts proposed budget: May 13, 2024
- "Special Budget Meeting" legal notice: May 17, 2024
- "Special Budget Meeting": May 28, 2024
- Adjourned "Special Budget Meeting"/Referendum: June 4, 2024

CAPITAL IMPROVEMENT PLAN

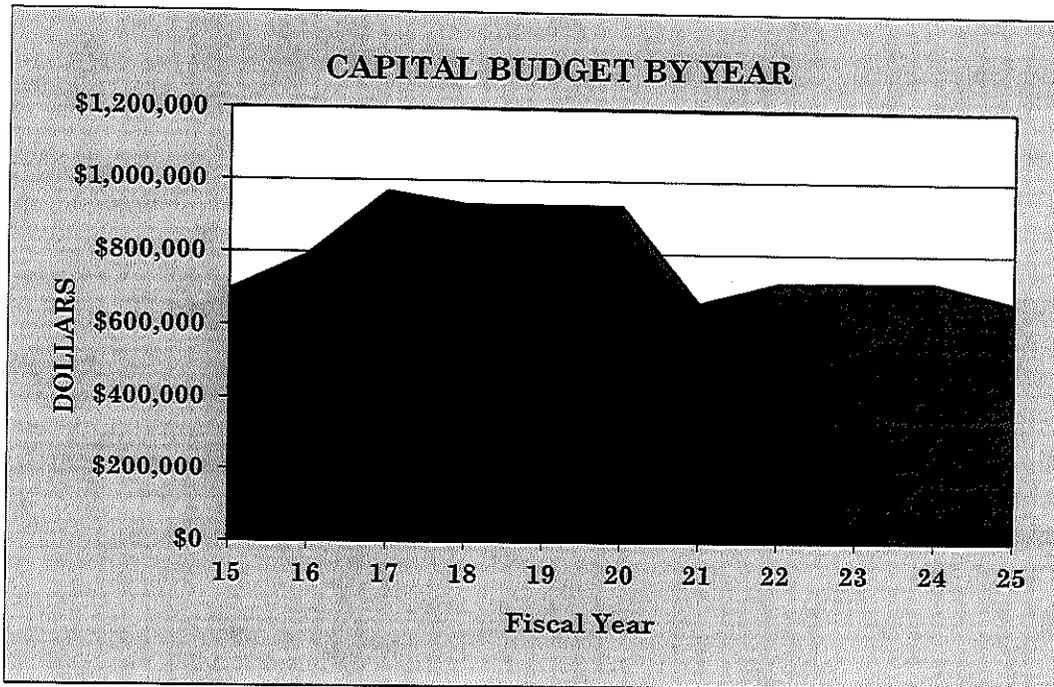
SUMMARY

CAPITAL IMPROVEMENT PROGRAM: FY 2025-2029

PROGRAM DESCRIPTION

CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY
FISCAL YEAR 24-25

	Adopted	Requested	Increase/
Estimated Revenues	23/24	24/25	Change
General Fund	\$ 723,500	\$ 668,748	\$ (54,752)
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	\$ 32,733,898	\$ 18,823,108
Notes & Bonds	\$ 2,000,000	\$ 6,097,852	\$ 4,097,852
Other	\$ 176,460	\$ 330,000	\$ 153,540
Lease Purchase	\$ 287,000	\$ 56,150	\$ (230,850)
TOTAL	\$ 17,538,750	\$ 40,331,148	\$ 22,792,398
Estimated Expenditures			
General Administration	\$ 7,144,000	\$ 2,699,000	\$ (4,445,000)
Public Safety	\$ 166,000	\$ 151,833	\$ (14,167)
Public Works	\$ 5,734,050	\$ 24,377,750	\$ 18,643,700
Human Services	\$ 35,000	\$ 50,000	\$ 15,000
Culture & Recreation	\$ 304,200	\$ 911,000	\$ 606,800
Education	\$ 4,140,000	\$ 12,080,000	\$ 7,940,000
Reserve for Capital (CNREF)	\$ 15,500	\$ 61,565	\$ 46,065
TOTAL	\$ 17,538,750	\$ 40,331,148	\$ 22,792,398



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, \$668,748 is requested, a decrease of \$54,752 from last year's Capital Budget. \$80,000 is proposed for the Board of Education, a \$40,000 or 30% decrease 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. Seventeen (17) projects were proposed by Town Council for this activity. After the May 7th failed referendum, only thirteen (13) projects remain, some of which have been reduced in funding. They include:

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

TOTAL

 \$668,748

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) mills 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	Hwy 44 Sewer Extension Project (from Bolton)	\$1,500,000
16	Human Services Van Replacement	\$50,000
	Total	\$ 33,181,398

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 being recommended for a public vote in the fall of 2024. This proposed bond includes \$2,100,000 to replace our 24 year old Fire ladder/aerial (Quint) Truck. Additionally, the funds would be used to replace the 40-year-old fire alarms at GHR and CGS and the construction of a new CHS Weight Room. These projects do not impact the FY2024-25 Budget. If approved at referendum, these items will be budgeted in FY2025-26. In Town Council's second FY2024-25 proposed budget, these projects have been delayed to also allow staff time to seek grant funding to subsidize the construction of the weight room. If the referendum is approved debt payments would begin in FY2026-27 after the Town retires a large amount of past debt.

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 were proposed. The seven year lease purchase for a small fully equipped dump truck with snow plow at a cost of \$135,000 has been delayed until FY 2024-25 due to the failed May 7th referendum. Police in-car cameras for patrol vehicles at a cost of \$56,150 (5 year lease at \$12,000 annually) is the sole remaining lease purchase being proposed for this year's CIP.

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
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 School Wood Floor Refinishing	0	0	0	0	0	38,000	0	0	.00
110-9201-58485 SCHOOL HVAC Window Units CGS \$25,000 GHR \$26,200 CNH \$25,800 Council reduced 2nd round	0	0	0	0	0	77,000	0	0	.00
110-9201-58540 COMPUTER REPL	73,000	44,000	44,000	44,000	44,000	45,000	45,000	1,000	2.27
110-9201-58541 GIS UPGRADES Council reduced 2nd round	0	10,000	10,000	10,000	10,000	10,000	0	(10,000)	(100.0)
110-9201-58545 WELL CONTAMIN Public Water Supply- Plains Road	25,000	0	99,999	0	0	119,000	19,000	19,000	.00
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 Hose/Equip \$12,000	20,000	20,000	20,000	20,000	20,000	12,000	12,000	(8,000)	(40.00)
110-9201-58733 FIRE - SPECIA	0	0	0	0	0	9,683	9,683	9,683	.00
110-9201-58820 REVALUATION	0	65,000	125,000	65,000	65,000	95,000	35,000	(30,000)	(46.15)
110-9201-58841 BUILDING ACCE Public Works	0	20,000	20,000	20,000	20,000	0	0	(20,000)	(100.0)
110-9201-59880 SUMMER ROAD P	300,000	290,000	290,000	290,000	290,000	290,000	290,000	0	.0
110-9201-59910 EDUCATIONAL C BOE	20,000	50,000	50,000	50,000	50,000	40,000	40,000	(10,000)	(20.00)
110-9201-59911 NETWORK REFRE BOE	64,000	45,000	45,000	45,000	45,000	50,000	40,000	(5,000)	(11.11)
Total 110 GENERAL FUND	776,000	723,500	883,499	723,500	723,500	952,183	668,748	(54,752)	(7.57)

Town of Coventry, Connecticut

Capital Improvement Plan

FY 25 thru FY 29

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY 25				
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	40,000
Classroom technology	Education	23-ED-02	2	40,000
District-wide HVAC Replacement and Upgrade	Education	24-ED-02	1	12,000,000
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
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
Summer Roads	Public Works	09-PW-06	1	580,000
Small Bridge and Culverts	Public Works	09-PW-09	3	13,500
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
Total for FY 25				40,331,148
FY 26				
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

Project Name	Department	Project #	Priority	Project Cost
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
Relocate High School Weight Room	Education	20-ED-05	1	550,000
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
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
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
Village Water Tower Project	General Administration	14-GA-03	1	2,500,000
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
Fire Aerial (Quint) Platform Truck	Public Safety	25-PS-06	1	2,100,000
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
Small Dump Trucks	Public Works	09-PW-14	2	135,000
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
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

Project Name	Department	Project #	Priority	Project Cost
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
Total for FY 26				22,966,000

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
GIS Upgrades	General Administration	22-GA-01	2	10,000
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
Total for FY 27				10,995,002

Project Name	Department	Project #	Priority	Project Cost
FY 28				
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
Total for FY 28				41,048,500

FY 29				
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
Open Space Stewardship	Public Works	13-PW-05	3	20,000

Project Name	Department	Project #	Priority	Project Cost
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
Total for FY 29				2,307,000
GRAND TOTAL				117,647,650

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
CNREF								
CNREF FUND	12-GA-01	2	61,565	100,000	175,000	200,000	200,000	736,565
CNREF Total			61,565	100,000	175,000	200,000	200,000	736,565
Culture & Recreation								
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
Culture & Recreation Total			911,000	65,000	335,000	10,565,000	15,000	11,891,000
Education								
Network Upgrades	09-ED-01	1	40,000	50,000	50,000	50,000	50,000	240,000
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 Replacement & 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
Education Total			12,080,000	9,531,000	6,614,000	438,000	295,000	28,958,000
General Administration								
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
General Administration Total			2,699,000	7,651,000	2,192,000	122,000	122,000	12,786,000
Human Services								
Elderly Van Replacement	09-HS-01	2	50,000					50,000
Re-roofing senior center	24-HS-02	3				30,000		30,000
Human Services Total			50,000			30,000		80,000
Public Safety								
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
Public Safety Total			151,833	2,682,500	495,002	280,500	328,000	3,937,835
Public Works								
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
Growers (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
Halle 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
Public Works Total			24,377,750	2,936,500	1,184,000	29,413,000	1,347,000	59,258,250
GRAND TOTAL			40,331,148	22,966,000	10,995,002	41,048,500	2,307,000	117,647,650

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
Bonding								
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
Bonding Total			6,097,852	3,722,500	3,565,000	20,000,000		33,385,352
EMS Fund								
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
EMS Fund Total				350,000	95,000	50,000		495,000
General Fund								
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	40,000	50,000	50,000	50,000	50,000	240,000
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
General Fund Total			668,748	2,409,000	2,246,002	1,772,500	1,850,000	8,946,250

In-Kind Services

Haile Trails Project	22-PW-06	3	250,000					250,000
In-Kind Services Total			250,000					250,000

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
Lease Purchase Total			56,150	420,000		300,000		776,150

LOCIP

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 Buidling at CHS	24-PW-02	3		10,000				10,000
LOCIP Total			154,500	135,000	140,000	105,000	80,000	614,500

Recreation Fund

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
Recreation Fund Total			10,000	17,000	5,000	5,000		37,000

Sewer Fund

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
Sewer Fund Total			70,000	26,000	9,000	26,000	87,000	218,000

State/Federal Grant/Loan

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
Halle 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
State/Federal Grant/Loan Total			33,023,898	15,886,500	4,935,000	18,790,000	290,000	72,925,398
GRAND TOTAL			40,331,148	22,966,000	10,995,002	41,048,500	2,307,000	117,647,650

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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
Total	61,565	100,000	175,000	200,000	200,000	736,565

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
Total	61,565	100,000	175,000	200,000	200,000	736,565

Budget Impact/Other

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

Description **Total Project Cost: \$712,000**
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
Total	350,000	15,000	25,000	15,000	15,000	420,000

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
Total	350,000	15,000	25,000	15,000	15,000	420,000

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

Total Project Cost: \$216,000

Description
Additional field irrigation, continued field refreshing, playscape additon and a par course on walking trail are future considerations. 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
Total			25,000			25,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP			25,000			25,000
Total			25,000			25,000

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

Description Total Project Cost: \$10,075,000

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.

Other alternative can be considered such as other towns have purchased underutilized church buildings

It is recommended a study committee be established to study needs and square footage.

For budget purposes a 20,000square foot two story building at \$500 per SF .

Justification

The existing community center was a seasonal building converted to year round use. It is not well suited to existing needs.

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
Total			75,000	10,000,000		10,075,000

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
Total			75,000	10,000,000		10,075,000

Budget Impact/Other

**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
Total		15,000	140,000			155,000

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
Total		15,000	140,000			155,000

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 - 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 Equipment
Useful Life 10 years
Category Equipment
Priority 3 Important

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

Total Project Cost: \$25,000

Description
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
Total			25,000			25,000

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

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 Buildings
Priority 2 Very Important

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

Total Project Cost: \$123,500

Description

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
Total		38,000	38,000			76,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		38,000	38,000			76,000
Total		38,000	38,000			76,000

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
Total		46,000				46,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		46,000				46,000
Total		46,000				46,000

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
Total		350,000				350,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding		350,000				350,000
Total		350,000				350,000

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

Total Project Cost: \$550,000

Description
A NEASC sites visted determined the current weight room facility is too small and lacked adequate ventilation. Relocation was deemed to be 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 Town Council.
This maybe eligible for 55% state funding. This project is proposed to go to referendum in FY2024-25 , but is being proposed to be budgeted with the consideration for bonding in FY2025-26. This will allow for preliminary design work and further exploraitn of grants.

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 Study
Useful Life 10 years
Category Buildings
Priority 3 Important

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

Description Total Project Cost: \$85,000
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
Total		50,000	35,000			85,000

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

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

Total Project Cost: \$25,000

Description

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
Total		25,000				25,000

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

Budget Impact/Other

consider using 2% fund

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
Total		150,000	6,000,000			6,150,000

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
Total		150,000	6,000,000			6,150,000

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
Total				55,000		55,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund				55,000		55,000
Total				55,000		55,000

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

Description Total Project Cost: \$340,000
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
Total		340,000				340,000

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

Budget Impact/Other

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
Total		100,000				100,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		100,000				100,000
Total		100,000				100,000

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-33
Project Name Window AC units-GHR

Total Project Cost: \$26,200

Description

GHR has 28 classrooms without any air conditioning for students. The project would supply a 15,000 BTU window unit for each room. This project also covers needed wiring in some of the rooms. This project is being delayed until FY 2025-26, due to the failure of the budget referendum on May 7, 2024.

Justification

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

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

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		26,200				26,200
Total		26,200				26,200

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
Total			100,000			100,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			100,000			100,000
Total			100,000			100,000

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 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
Total		120,000				120,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

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
Total	45,000	46,000	47,000	47,000	47,000	232,000

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
Total	45,000	46,000	47,000	47,000	47,000	232,000

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 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

Description **Total Project Cost: \$649,000**
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
Total		25,000	25,000	25,000	25,000	100,000

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
Total		25,000	25,000	25,000	25,000	100,000

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 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
Total		10,000	60,000			70,000

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

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 1 Critical

Project # 14-GA-03

Project Name Village Water Tower Project

Description

Total Project Cost: \$2,500,000

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

Justification

The increased volume and pressure on the water system would allow for more commercial growth in the village. This would allow for more restaurants. It would also encourage the redevelopment of the old skating rink and some of the older vacant mill properties 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 suppression to Coventry High School and Captain Nathan Hale Middle School. This would save future expenses in inspecting and replacing fire pump/tank infrastructure.

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

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

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. Funding for this project was cut for FY 2025, due to the failed referendum of May 7, 2024. Funding to correct errors in the GIS property mapping programs will resume in FY2025-26.

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
Total		10,000	10,000			20,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		10,000	10,000			20,000
Total		10,000	10,000			20,000

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

Description Total Project Cost: \$230,000
Replacement of the handicapped lift van for senior programing.

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
Total	50,000					50,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
State/Federal Grant/Loan	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 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
Total		75,000	152,000	75,000	160,000	462,000

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
Total		75,000	152,000	75,000	160,000	462,000

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 10 years
Category Equipment
Priority 2 Very Important

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

Description Total Project Cost: \$426,000
Replacing the existing Self Contained breathing Apparatus for the interior firefighters with modern, code compliant systems including Personnel Alert Safety Systems (PASS) this account can also be used to replace hose and minor equipment. 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
Total	24,000	16,000	24,000	24,000	24,000	112,000

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
Total	24,000	16,000	24,000	24,000	24,000	112,000

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 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
Total			80,000			80,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			80,000			80,000
Total			80,000			80,000

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
Total			10,000			10,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP			10,000			10,000
Total			10,000			10,000

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 # 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 - 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
Total		15,000	15,000			30,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		15,000	15,000			30,000
Total		15,000	15,000			30,000

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 safer. 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
Total					50,000	50,000

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

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 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
Total	56,150					56,150

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Lease Purchase	56,150					56,150
Total	56,150					56,150

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 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. A referendum is planned for FY 2024-25 with the bonding to occur in 2025-26 for the purchase.

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
Total		2,100,000				2,100,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Bonding		2,100,000				2,100,000
Total		2,100,000				2,100,000

Budget Impact/Other

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

Capital Improvement Plan
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
Total	580,000	580,000	580,000	1,000,000	1,000,000	3,740,000

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
Total	580,000	580,000	580,000	1,000,000	1,000,000	3,740,000

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
Total	13,500	20,000	20,000	20,000	20,000	93,500

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
Total	13,500	20,000	20,000	20,000	20,000	93,500

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 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. This item has been delayed for funding until FY 2025-26, due t the failed budget referendum on May 7, 2024.

CV 7 is a 2010 F550 with 86,321 miles. It is the public works vehicle used to plow the lake area and is also used to support the crews plowing at Town Buildings.

Next small dump is CV69, a 2013 Terra star which a design flaw in the engine which has been replaced once already. A sudden failure is not unexpected and another engine replacement will not be prudent.

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
Total		135,000			120,000	255,000

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
Total		135,000			120,000	255,000

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
Total		16,500		17,000		33,500

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

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 - Paved Improvements
Priority 4 Less Important

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

Description Total Project Cost: \$52,500
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
Total	2,500	20,000		15,000		37,500

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

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
Total	20,000		25,000		25,000	70,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
LOCIP	20,000		25,000		25,000	70,000
Total	20,000		25,000		25,000	70,000

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 25 years
Category Wastewater
Priority 2 Very Important

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

Description Total Project Cost: \$28,000,000
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 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

Description Total Project Cost: \$35,000
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
Total				12,000	12,000	24,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
Sewer Fund				12,000	12,000	24,000
Total				12,000	12,000	24,000

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

Description Total Project Cost: \$1,600,000
 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
Total	1,600,000					1,600,000

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

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 Equipment
Useful Life 10 years
Category Wastewater
Priority 3 Important

Project # 22-PW-02
Project Name Pump Replacements

Description Total Project Cost: \$47,000
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
Total		24,000	9,000	14,000		47,000

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

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 25 years
 Category Infrastructure - Bridges
 Priority 1 Critical

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

Description

Total Project Cost: \$1,400,000

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 construction will improve drainage.

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

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
Total	1,400,000					1,400,000

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 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
Total	70,000				75,000	145,000

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

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
Total	6,600,000					6,600,000

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

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
Total	498,000					498,000

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

Budget Impact/Other

Funded by TRIP Grant.

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

Description Total Project Cost: \$325,000
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 rmove 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
Total		325,000				325,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		325,000				325,000
Total		325,000				325,000

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

Description Total Project Cost: \$150,000
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
Total			150,000			150,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			150,000			150,000
Total			150,000			150,000

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
Total		12,000				12,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		12,000				12,000
Total		12,000				12,000

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
Total		20,000				20,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund		20,000				20,000
Total		20,000				20,000

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 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
Total			20,000			20,000

Funding Sources	FY 25	FY 26	FY 27	FY 28	FY 29	Total
General Fund			20,000			20,000
Total			20,000			20,000

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 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
Total	1,500,000					1,500,000

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

Budget Impact/Other