

TOWN COUNCIL

CAPITAL IMPROVEMENT PLAN

May 27, 2025

# Capital Improvement Plan Administrative Summary

## Process Calendar

- Capital Budget forms prepared & sent out.: November 6, 2024
- Completed Capital Budget forms returned to Town Manager (including Board of Education) : December 13, 2024
- Hearing Legal Notice deadline: February 18, 2025
- Planning & Zoning 8-24 Review: February 24, 2025
- Town Manager's budget submission: February 27, 2025
- Public Budget Hearing: March 4, 2025
- Council adjustment deadline: April 7, 2025
- Town meeting Legal notice deadline: April 16, 2025
- Annual Town Meeting: April 26, 2025
- Adjourned Town Meeting/Referendum: May 6, 2025
- Town Council adjustments: May 27, 2025
- Special Budget Meeting: June 5, 2025
- Adjourned Special Budget Meeting/Referendum: June 17, 2025

# Capital Improvement Plan

## Administrative Summary

### Visions and Goals

What is a capital improvement program? A capital improvement program (CIP) as used in Coventry is a multi-year planning instrument used to identify needed capital projects and to coordinate the financing and timing of the improvements.

Why do we need a CIP? Many governments go about the process of considering and approving capital projects in an undisciplined and uncoordinated manner. Such ad hoc procedures inevitably waste public funds, fail to consider available information and sometimes result in poor project timing. Optimal results require an orderly, comprehensive process that: 1) considers all projects at a single time; 2) produces a planning document that considers available financing sources and feasible timing. Opportunities for public input can be enhanced, while complaints are minimized about projects that "come from nowhere".

A CIP ensures some continuity when decision makers change because of expiring terms or personnel changes. Most important, projects of dissimilar character are compared and evaluated by elected officials who represent the public in choosing between various facilities and services.

Can capital programming save us money? Investors and bond rating agencies stress the value of a CIP for a government seeking to borrow funds. The absence of rational, long-term planning is a negative factor when the rating agencies evaluate the Town. The result is a higher interest rate on bond issues sold by governments that do not document and disclose their long-term capital financing needs and plans. Thus, a tangible cost savings results when capital improvement programming is used. Another financial benefit from the capital programming process is the avoidance of poorly timed projects. Far too often governments install capital facilities, only to find them torn up later by other installations. Good planning can ensure that these efforts are coordinated and costly duplications avoided. Finally, significant savings can accrue to taxpayers when major capital financing is coordinated so that bond issues are sold infrequently, but at good times during the economic cycle. A sound capital planning process helps to promote such practices.

Will a CIP show us anything we don't already know? Many governments have failed to engage in long-term financial planning and, as a result, are unaware of how their capital financing requirements will accumulate over future years. As a result, some jurisdictions unfortunately have deferred maintenance and capital replacement projects in order to sustain operations beyond their financial capabilities. The capital improvement programming process can help to identify financial imbalances and begin the steps necessary to assure sound, long-term operations and capital financing strategies.

The attached summary of the Capital Improvement Program recognizes the Town's ongoing responsibility to maintain its capital investment in facilities, equipment, and infrastructure and to improve those facilities to meet the demands of a dynamic community. The program also recognizes, however, the Town's responsibility to limit such undertakings to a level which will preserve the fiscal integrity of the Town.

# Capital Improvement Plan

## Administrative Summary

### Policies

What is a capital project? All capital improvements are single projects exceeding \$10,000 in cost with a life expectancy of five (5) years. The Board of Education has a \$20,000 threshold for capital projects. All projects under these thresholds are contained in the Town and Board operating budgets.

What is the relationship of the capital budget to the general fund budget? An appropriation should be included in the general fund budget annually for capital expenditures. This appropriation becomes one of several sources of funds to finance individual specific projects which are proposed.

Other sources of financing for the capital budget include state and federal grants, transfers from other funds, capital reserve for non-recurring expenditures fund, Town Road funds, Locip, and other miscellaneous funds.

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

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

### Process

Each Agency and Department are requested to study their operation and prepare a CIP budget submission of their projected capital needs for the upcoming six years to the Town Manager in November of each year. Pursuant to the Coventry Town Charter the Manager reviews these requests and prioritizes and modifies them. The CIP plan is then submitted to the Planning and Zoning Commission to review in accordance with C.G.S. 8-24. The budget proposal is combined with the Annual Operating Budget and submitted to the Town Council in February. The Council reviews the submittal, and takes input from the citizens through the Budget Hearing and also from the Planning and Zoning Commission. After making modifications the Council's proposed Budget is submitted to an Annual Town Meeting on the fourth Saturday of April. The Town Meeting may make reductions to the proposed budget. The resulting budget is then submitted to a referendum in early May. If approved at the referendum the plan is in place for July and projects may proceed in accordance with Town purchasing regulations. If it is not approved, the budget returns to the town council for further adjustments. They then send it to a Special Budget Meeting, where reductions can be made. The resulting budget is then sent to referendum. This cycle continues until a budget is approved by voters of the Town.

# CAPITAL IMPROVEMENT PLAN

## SUMMARY

CAPITAL IMPROVEMENT PROGRAM: FY 2026-2030

PROGRAM DESCRIPTION

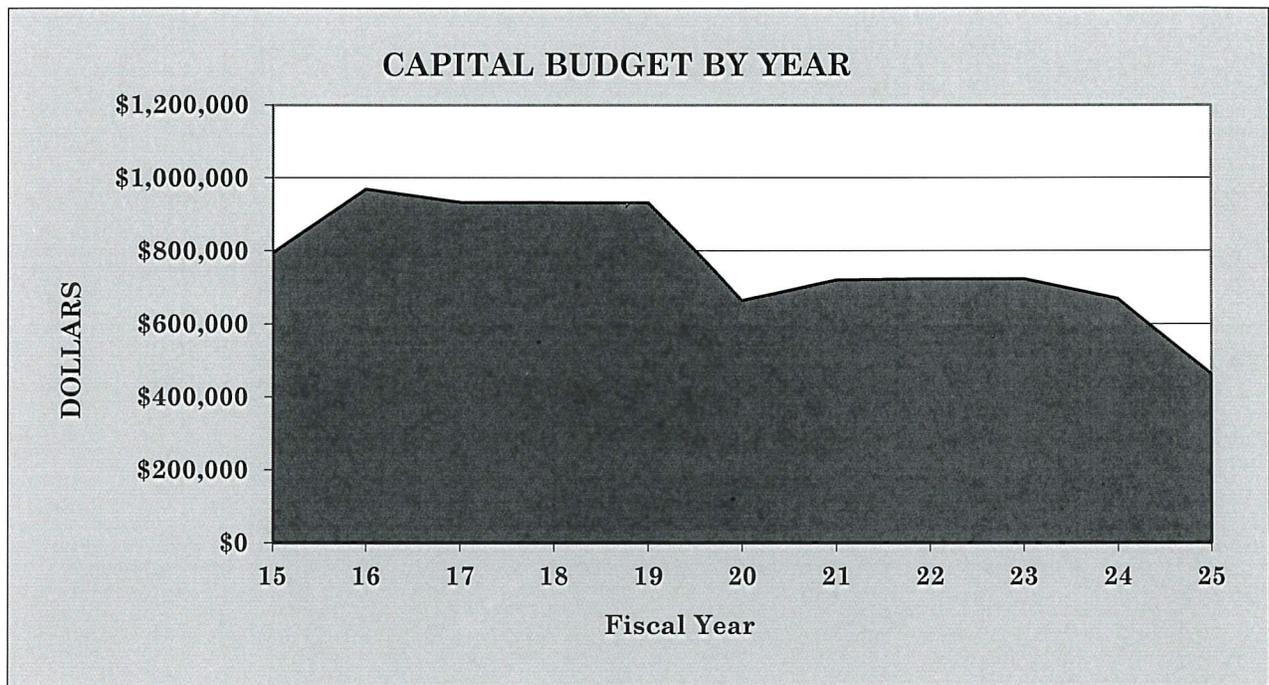
CAPITAL IMPROVEMENT PROGRAM BUDGET SUMMARY

FISCAL YEAR 25-26

<b>Estimated Revenues</b>	<b>Adopted 24/25</b>	<b>Requested 25/26</b>	<b>Increase/ Change</b>
General Fund	\$ 668,748	\$ 462,315	\$ (206,433)
Town Aid Road	\$ 290,000	\$ 290,000	\$ -
LOCIP	\$ 154,500	\$ 154,000	\$ (500)
Capital Non-Recuring Reserve	\$ -	\$ -	\$ -
State & Federal Grants	\$ 32,733,898	\$ 29,128,550	\$ (3,605,348)
Notes & Bonds	\$ 6,097,852	\$ 2,689,000	\$ (3,408,852)
Other	\$ 330,000	\$ 402,000	\$ 72,000
Lease Purchase	\$ 56,150	\$ -	\$ (56,150)
<b>TOTAL</b>	<b>\$ 40,331,148</b>	<b>\$ 33,125,865</b>	<b>\$ (7,205,283)</b>
<b>Estimated Expenditures</b>			
General Administration	\$ 2,699,000	\$ 3,854,000	\$ 1,155,000
Public Safety	\$ 151,833	\$ 316,000	\$ 164,167
Public Works	\$ 24,377,750	\$ 27,795,750	\$ 3,418,000
Human Services	\$ 50,000		\$ (50,000)
Culture & Recreation	\$ 911,000	\$ 310,001	\$ (600,999)
Education	\$ 12,080,000	\$ 825,114	\$ (11,254,886)
Reserve for Capital (CNREF)	\$ 61,565	\$ 25,000	\$ (36,565)
<b>TOTAL</b>	<b>\$ 40,331,148</b>	<b>\$ 33,125,865</b>	<b>\$ (7,205,283)</b>

## CAPITAL IMPROVEMENT PROGRAM

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



CAPITAL EXPENDITURES (General Fund):

This funding source relies on the use of Town cash, raised through taxes, to undertake necessary capital improvements or make capital purchases. This year in the Town Council second proposed budget, \$462,315 is requested, a decrease of of \$ 206,433 from last year's Capital Budget. \$135,114 is proposed for the Board of Education, a 68% increase from the prior year. We have established a threshold of not lease purchasing items under \$50,000. Industry standards for capital replacement call for funding 10% of the annual operating budget for capital replacement. We fall short of that standard by over \$2,500,000. This means over time, we rely on borrowing to pay for projects and incur interest expenses which could have been avoided if we properly funded this account annually. Nine (9) projects are planned for this activity. They include:

1. Summer Road Program	\$	135,000
2. BOE Network Refresh	\$	100,114
3. Student Computer Upgrades	\$	35,000
4. Town Computer Upgrades	\$	105,000
5. SCBA (FD Air Tanks)	\$	16,000
6. FD Personal Protective Gear	\$	13,000
7. Fire Hose/Equipment	\$	12,000
8. CNREF	\$	25,000
9. Lake Management (water quality treatments)	\$	21,201
		<hr/>
	Total	\$ 462,315

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 usually supplemented by \$290,000 of local funds. In this second Town Council budget, in response to the property tax burden shift to residential taxpayers, the local supplement was reduced to \$135,000.

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. Based on forecasted revenue eight projects totaling \$154,000 have been proposed:

1	Patriots Park Improvements	\$25,000
2	Guardrails	\$10,000
3	Miller-Richardson Park Improvements	\$40,000
4	M-R Park Batting Cages	\$12,000
5	Town Hall Renovations	\$29,000
6	Open Space Stewardship	\$5,000
7	Police Station Updates	\$15,000
8	Small Bridge and Culverts	\$18,000
	Total	\$154,000

CAPITAL & NON-RECURRING EXPENDITURES FUND (CNREF)

The Town Charter provides for the establishment and funding of a Capital Non-Recurring Expenditures Fund for the purpose of paying the cost of capital improvements over multi-year periods. In accordance with Chapter 108 of the Connecticut General Statutes, the Town Council may levy an annual tax not to exceed two (2) mils for the benefit of CNREF. In addition, the Council may transfer to the CNREF any portion of resources of the General Fund not otherwise appropriated. In an effort to restore this fund, increasing appropriations are scheduled to get to the point where major equipment purchases can be made. The FY26 budget proposes a contribution of \$70,000 to this fund. No purchases out of this fund are proposed for FY 2026. 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	Public Water Supply-Plains Road SDC Grant	\$787,000
2	Public Water Supply-Plains Road ( 50/50 grant/loan)	\$1,360,000
3	Haile Trails Project	\$250,000
4	Daly Road Safety Improvements	\$3,000,000
5	South Street/Swamp Rd. Safety Improvements	\$2,042,800
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	Parkers Bridge Rd. Bridge	\$ 714,000
12	Flanders Rd./Cider Mill Bridge	\$7,070,000
13	Patriots Park Improvements	\$315,000
14	Village Water Tower Project-design	\$1,000,000
15	Hwy 44 Sewer Extension Project (from Bolton)	\$1,500,000
16	Community Connectivity-Main St. Sidewalk	\$1,000,000
	Total	\$ 31,555,550

## 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.

Town Council voted to establish a referendum question on the ballot on May 6, 2025. This referendum authorized the funding of the construction of a water line extension for residents on Plains Road that have experienced salt contamination in their potable wells. This project is estimated to cost up to \$2.72 million. The project will be funded using a 50% subsidized 20 year Drinking Water State Revolving Fund (DWSRF) loan (at 2%) and a Small Disadvantaged Community (SDC) grant of \$787,000 from the U.S. EPA. This will leave the Town with a balance of approximately \$573,000 to repay to the State of Connecticut.

Town Council has been working on preparing an additional bond proposal for voters to consider this later this summer that would provide needed additional funding for the current CHS HVAC project and that would additionally fund new public safety projects such as a Quint Fire/Ladder Truck (\$2,300,000 in FY 2029), replacing the 43 year old fire alarms at GHR and CGS (\$310,000) and replacing 30 plus year old inter systems at all the Coventry schools (\$380,000) to ensure communications can be made

with each classroom in case of lock downs and other emergencies. Other projects being proposed by the Town Council for this future referendum include a Streetsweeper and an Ambulance (cab and chassis only). Though these Bond projects are planned and identified to be funded with bonding in this CIP, if this debt is not approved (by a separate referendum) or alternative revenue is not collected, then the expense or project cannot move forward as planned.

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 \$271,000 in local grants and in-kind contribution work related to the Town’s State & Federal grants.

1.	CEPA Wastewater Environmental Study	Sewer Fund	\$100,000
2.	WWTP Pump	Sewer Fund	\$36,000
2.	Patriot’s Park Improvements	Recreation Fund	\$10,000
3.	In-Kind Contribution	DPW Budget GF	\$250,000
4.	M-R Park Batting Cages	Little League grant	\$6,000
		Total	\$402,000

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 recommended by the Town Manager: 1) one seven year lease purchase for a small fully equipped dump truck with snow plow at a cost of \$135,000 (7 year lease for \$25,000 annually). 2) New Bucket truck at a cost of \$230,000 (7 year lease at \$45,000 annually). Town Council, in their first proposed budget, cut these purchases from the Capital budget and the expense from Debt service.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
9201 CAPITAL EXPENDITUR									
54300 CAPITAL & NONRECURRING	15,500	61,565	61,565	61,565	75,000	75,000	25,000	(36,565)	(59.39)
54401 SIDEWALK EXT	0	2,500	2,500	2,500	0	0	0	(2,500)	(100.0)
57980 LAKE MANAGEMENT PROJECTS	75,000	65,000	65,000	65,000	119,200	119,200	21,201	(43,799)	(67.38)
58540 COMPUTER REPLACEMENT AND UPG	44,000	45,000	45,680	45,000	155,000	155,000	105,000	60,000	133.33
58545 WELL CONTAMINATION	99,999	19,000	45,000	19,000	0	0	0	(19,000)	(100.0)
58702 POLICE CRUISER	0	0	0	0	75,000	75,000	0	0	.00
Police Vehicle Replacements									
58727 SCBA FIRE PAKS	24,000	24,000	24,000	24,000	24,000	24,000	16,000	(8,000)	(33.33)
58730 FIRE EQUIPMENT/GEAR	25,000	25,000	25,000	25,000	23,000	13,000	13,000	(12,000)	(48.00)
58732 FIRE HOSE/EQUIPMENT	20,000	12,000	12,000	12,000	12,000	12,000	12,000	0	.00
Hose/Equip \$12,000									
58733 FIRE - SPECIAL OPERATIONS EQ	0	9,683	9,683	9,683	0	10,000	0	(9,683)	(100.0)
58820 REVALUATION	125,000	35,000	35,000	35,000	0	0	0	(35,000)	(100.0)
59880 SUMMER ROAD PROGRAM	290,000	290,000	290,000	290,000	290,000	290,000	135,000	(155,000)	(53.45)
59910 EDUCATIONAL COMPUTERS	50,000	40,000	40,000	40,000	40,000	40,000	35,000	(5,000)	(12.50)
BOE									
59911 NETWORK REFRESH	45,000	40,000	40,000	40,000	100,114	100,114	100,114	60,114	150.29
BOE									
Total 9201 CAPITAL EXPE	813,499	668,748	695,428	668,748	913,314	913,314	462,315	(206,433)	(30.87)
Total 110 GENERAL FUND	813,499	668,748	695,428	668,748	913,314	913,314	462,315	(206,433)	(30.87)
*** Grand Total ***	813,499	668,748	695,428	668,748	913,314	913,314	462,315	(206,433)	(30.87)

===== Selection Legend =====

Account Type: E  
 BudYr: 2026 to 2026  
 Department: 9201 to 9201  
 From Fund: 110 to 110  
 Entity Type: Town  
 Account Sub Type: P  
 Column 1: 1 Year Prior Actuals  
 Column 2: Current GL Fiscal Year Original Budget  
 Column 3: Current GL Fiscal Year Actuals  
 Column 4: Estimated Actuals  
 Column 5: Approved Level 2 Budget  
 Column 6: Approved Level 3 Budget  
 Column 7: Approved Level 4 Budget

2026 through 2030  
**Capital Improvement Plan**  
 Coventry, Ct  
**Projects By Year**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2026</b>				
Patriots Park Improvements	<i>Culture &amp; Recreation</i>	09-CR-06	1	350,000
Miller Richardson Improvements	<i>Culture &amp; Recreation</i>	09-CR-07	1	40,000
Network Upgrades	<i>Education</i>	09-ED-01	1	100,114
Information Technology	<i>General Administration</i>	09-GA-01	1	105,000
Town Hall Renovations	<i>General Administration</i>	09-GA-09	1	29,000
Personal Protective Turn-out Gear	<i>Public Safety</i>	09-PS-04	2	13,000
Self Contained Breathing Apparatus	<i>Public Safety</i>	09-PS-05	2	16,000
Summer Roads	<i>Public Works</i>	09-PW-06	1	425,000
Small Bridge and Culverts	<i>Public Works</i>	09-PW-09	3	18,000
CNREF FUND	<i>CNREF</i>	12-GA-01	2	25,000
Open Space Stewardship	<i>Public Works</i>	13-PW-05	3	5,000
Guardrail	<i>Public Works</i>	13-PW-08	3	10,000
Public Water Supply-Plains Road	<i>General Administration</i>	14-GA-02	1	2,720,000
Village Water Tower Project	<i>General Administration</i>	14-GA-03	1	1,000,000
Lake Management Projects	<i>Public Works</i>	17-PW-01	1	96,201
Ambulance Replacement	<i>Public Safety</i>	18-PS-01	1	260,000
Police Station Updates	<i>Public Safety</i>	19-PS-06	2	15,000
Hose and Equipment	<i>Public Safety</i>	21-PS-06	2	12,000
Community Connectivity Sidewalk Extension	<i>Public Works</i>	21-PW-07	2	1,000,000
South and Swamp Road Safety Improvements	<i>Public Works</i>	21-PW-08	1	2,042,800
Pump Replacements	<i>Public Works</i>	22-PW-02	2	36,000
Hale Trails Project	<i>Public Works</i>	22-PW-06	3	500,000
Bunker Hill Bridge	<i>Public Works</i>	22-PW-09	1	1,400,000
Classroom technology	<i>Education</i>	23-ED-02	2	35,000
Depot Road Bridge Replacement	<i>Public Works</i>	24-PW-04	2	6,600,000
Brigham Road Bridge Replacement	<i>Public Works</i>	24-PW-05	2	4,643,750
Pedestrian Improvements	<i>Public Works</i>	24-PW-06	2	498,000
Paging System	<i>Education</i>	25-ED-13	1	200,000
Fire Alarm Replacement-CGS	<i>Education</i>	25-ED-36	1	155,000
Fire Alarm Replacement-GHR	<i>Education</i>	25-ED-37	1	155,000
Street Sweeper	<i>Public Works</i>	25-PW-12	1	325,000
Hwy 44 Sewer Extension project	<i>Public Works</i>	25-PW-34	2	1,500,000
Batting Cages	<i>Culture &amp; Recreation</i>	26-CR-01	2	18,000
CHS/CNH Paging System	<i>Education</i>	26-ED-01	1	180,000
Parker Bridge Rd Bridge	<i>Public Works</i>	26-PW-	1	1,428,000
CEPA-WWTP Environmental Study	<i>Public Works</i>	26-PW-01	1	100,000
Flanders/Cider Mill Bridge	<i>Public Works</i>	26-PW-04	2	7,070,000
<b>Total for 2026</b>				<b>33,125,865</b>

**2027**

Patriots Park Improvements	<i>Culture &amp; Recreation</i>	09-CR-06	1	23,000
Miller Richardson Improvements	<i>Culture &amp; Recreation</i>	09-CR-07	1	50,000
Creaser Park	<i>Culture &amp; Recreation</i>	09-CR-11	2	18,000
Network Upgrades	<i>Education</i>	09-ED-01	1	30,000
Classroom Furniture	<i>Education</i>	09-ED-11	2	45,000
School Carpet Replacement	<i>Education</i>	09-ED-14	2	36,000
Information Technology	<i>General Administration</i>	09-GA-01	1	47,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Revaluation	General Administration	09-GA-02	1	60,000
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	65,000
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
Large Dump Replacement	Public Works	09-PW-01	1	285,000
Summer Roads	Public Works	09-PW-06	1	580,000
Small Bridge and Culverts	Public Works	09-PW-09	3	20,000
Field Irrigation-Laidlaw	Public Works	09-PW-11	4	35,000
Small Dump Trucks	Public Works	09-PW-14	1	150,000
Pick-up Trucks	Public Works	09-PW-15	1	50,000
Urban Forestry Stewardship	Public Works	09-PW-19	3	30,000
Sidewalk Extension and Repair	Public Works	11-PW-03	4	5,000
CNREF FUND	CNREF	12-GA-01	2	175,000
Open Space Stewardship	Public Works	13-PW-05	3	10,000
Guardrail	Public Works	13-PW-08	3	25,000
School Maintenance Vehicles	Education	14-ED-05	2	70,000
School Wood Floor Refinishing	Education	14-ED-06	2	42,000
CHS Lecture Hall Seating	Education	14-ED-09	3	70,000
Village Water Tower Project	General Administration	14-GA-03	1	2,500,000
Lake Management Projects	Public Works	17-PW-01	1	140,000
Crack Sealing of School Parking Lots	Education	18-ED-01	1	46,000
GHR Parking Lot Replacement	Education	18-ED-07	1	500,000
FD/EMS Service Truck Replacements	Public Safety	19-PS-03	2	85,000
Fire Pond Maintenance and Creation	Public Safety	20-PS-04	3	10,000
Replacement Lockers - CNH	Education	21-ED-05	3	65,000
Hose and Equipment	Public Safety	21-PS-06	2	12,000
GIS Upgrades	General Administration	22-GA-01	2	20,000
Pump Replacements	Public Works	22-PW-02	2	9,000
New Community Center	Culture & Recreation	23-CR-02	2	75,000
Fire Pump Replacement & Tank Repair and Inspection	Education	23-ED-01	3	85,000
Classroom technology	Education	23-ED-02	2	200,000
Special Operations Equipment	Public Safety	23-PS-01	3	40,000
Additional Backhoe	Public Works	23-PW-04	1	210,000
Portico/Historic Library Repairs	Culture & Recreation	24-CR-03	2	79,000
District Wide Window Replacement	Education	24-ED-04	2	150,000
CHS Asbestos Removal	Education	24-ED-05	4	250,000
Training Room Improvement/Equipment	Public Safety	24-PS-01	2	15,000
SCBA PPE Multi-Washer	Public Safety	24-PS-02	2	39,000
Add Heat to DPW Buidling at CHS	Public Works	24-PW-02	3	10,000
Staff Vehicles	Public Works	24-PW-03	2	130,000
CHS/CNH AC replacement	Education	25-ED-15	1	65,000
CNH Rooftop units	Education	25-ED-16	1	550,000
Replace AC Units-CHS Lecture Hall & CNH LGI	Education	25-ED-21	1	66,000
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
CGS playground fencing	Education	25-ED-35	1	100,000
Generator Replacement-CHS	Education	25-ED-38	2	260,000
PD surveillance Cameras	Public Safety	25-PS-03	2	29,502
EMS First Responder Vehicle	Public Safety	25-PS-05	2	95,000
Utility Machine-Toolcat	Public Works	25-PW-13	2	95,000

Project Name	Department	Project #	Priority	Project Cost
Fine cut Large Area Wing Mower	Public Works	25-PW-16	1	165,000
Scag Blower	Public Works	25-PW-19	1	12,000
Athletic Field Line Painting Robot	Public Works	25-PW-20	1	45,000
Hoop Style Storage Building	Public Works	25-PW-26	2	20,000
HVAC Inspection	Education	26-ED-02	1	110,000
Bucket Truck	Public Works	26-PW-02	1	230,000
<b>Total for 2027</b>				<b>10,839,002</b>

## 2028

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
Laidlaw Park Improvements	Culture & Recreation	09-CR-08	3	28,000
Network Upgrades	Education	09-ED-01	1	30,000
Classroom Furniture	Education	09-ED-11	2	45,000
Information Technology	General Administration	09-GA-01	1	47,000
Revaluation	General Administration	09-GA-02	1	60,000
Open Space Acquisition/Capital Maintenance	General Administration	09-GA-05	2	25,000
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
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	18,000
Urban Forestry Stewardship	Public Works	09-PW-19	3	30,000
Sidewalk Extension and Repair	Public Works	11-PW-03	4	15,000
CNREF FUND	CNREF	12-GA-01	2	200,000
School Custodial Equipment	Education	14-ED-03	3	32,000
School Maintenance Vehicles	Education	14-ED-05	2	38,000
Cemetery Expansion/Improvements	Public Works	14-PW-04	3	50,000
WPCA Treatment Plant Modifications	Public Works	14-PW-08	2	30,000,000
Police Station Updates	Public Safety	19-PS-06	2	40,000
Fireproof File Cabinets	Education	20-ED-04	3	50,000
Hose and Equipment	Public Safety	21-PS-06	2	24,000
Muffin Monster Cutter Exchange	Public Works	21-PW-04	5	12,000
Lucas Device	Public Safety	22-PS-03	3	50,000
Pump Replacements	Public Works	22-PW-02	2	14,000
New Community Center	Culture & Recreation	23-CR-02	2	7,000,000
Classroom technology	Education	23-ED-02	2	200,000
Special Operations Equipment	Public Safety	23-PS-01	3	40,000
Portico/Historic Library Repairs	Culture & Recreation	24-CR-03	2	45,000
District-wide HVAC Replacement and Upgrade	Education	24-ED-02	1	6,404,000
District Wide Window Replacement	Education	24-ED-04	2	6,000,000
Re-roofing senior center	Human Services	24-HS-02	3	30,000
Training Room Improvement/Equipment	Public Safety	24-PS-01	2	15,000
Remove Portable building and ramp	Education	25-ED-11	3	55,000
Turf Fertilizer Spreader	Public Works	25-PW-18	2	20,000
Cemetery Stone Wall repair	Public Works	25-PW-23	1	20,000
Cemetery Expansion Survey	Public Works	25-PW-24	3	45,000
Work Order Software System	Public Works	25-PW-27	3	30,000
HVAC Inspection	Education	26-ED-02	1	90,000
CGS Septic System Replacement	Education	26-ED-03	1	200,000
<b>Total for 2028</b>				<b>53,048,500</b>

Project Name	Department	Project #	Priority	Project Cost
<b>2029</b>				
Patriots Park Improvements	Culture & Recreation	09-CR-06	1	15,000
Miller Richardson Improvements	Culture & Recreation	09-CR-07	1	25,000
Network Upgrades	Education	09-ED-01	1	30,000
Classroom Furniture	Education	09-ED-11	2	45,000
Information Technology	General Administration	09-GA-01	1	47,000
Revaluation	General Administration	09-GA-02	1	60,000
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
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	1	165,000
Pick-up Trucks	Public Works	09-PW-15	1	75,000
Urban Forestry Stewardship	Public Works	09-PW-19	3	10,000
CNREF FUND	CNREF	12-GA-01	2	200,000
Open Space Stewardship	Public Works	13-PW-05	3	20,000
Guardrail	Public Works	13-PW-08	3	25,000
School Wood Floor Refinishing	Education	14-ED-06	2	42,000
Hose and Equipment	Public Safety	21-PS-06	2	24,000
Muffin Monster Cutter Exchange	Public Works	21-PW-04	5	12,000
Classroom technology	Education	23-ED-02	2	200,000
Special Operations Equipment	Public Safety	23-PS-01	3	40,000
WPCA Replacement Pickup Truck	Public Works	23-PW-06	3	75,000
CGS Perimeter Sidewalk Replacement	Education	24-ED-01	2	85,000
Police Tasers	Public Safety	25-PS-02	2	50,000
Fire Aerial (Quint) Platform Truck	Public Safety	25-PS-06	1	2,300,000
HVAC Inspection	Education	26-ED-02	1	80,000
<b>Total for 2029</b>				<b>4,884,000</b>

## 2030

Patriots Park Improvements	Culture & Recreation	09-CR-06	1	15,000
Miller Richardson Improvements	Culture & Recreation	09-CR-07	1	500,000
Network Upgrades	Education	09-ED-01	1	30,000
Classroom Furniture	Education	09-ED-11	2	45,000
Information Technology	General Administration	09-GA-01	1	47,000
Revaluation	General Administration	09-GA-02	1	60,000
Open Space Acquisition/Capital Maintenance	General Administration	09-GA-05	2	25,000
Police Vehicle Replacements	Public Safety	09-PS-01	1	75,000
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
Large Dump Replacement	Public Works	09-PW-01	1	310,000
Summer Roads	Public Works	09-PW-06	1	1,000,000
Large Drainage Projects	Public Works	09-PW-07	3	50,000
Small Bridge and Culverts	Public Works	09-PW-09	3	20,000
Urban Forestry Stewardship	Public Works	09-PW-19	3	30,000
CNREF FUND	CNREF	12-GA-01	2	200,000
Guardrail	Public Works	13-PW-08	3	15,000
Ambulance Replacement	Public Safety	18-PS-01	1	450,000
Hose and Equipment	Public Safety	21-PS-06	2	30,000
Classroom technology	Education	23-ED-02	2	200,000
Special Operations Equipment	Public Safety	23-PS-01	3	50,000
Replace VCT-CHS	Education	25-ED-26	3	55,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Grit Blowers	<i>Public Works</i>	25-PW-30	5	10,000
HVAC Inspection	<i>Education</i>	26-ED-02	1	80,000
<b>Total for 2030</b>				<b>3,351,000</b>
<b>GRAND TOTAL</b>				<b>105,248,367</b>

2026 through 2030  
**Capital Improvement Plan**  
 Coventry, Ct  
**Projects By Department**

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>CNREF</b>								
CNREF FUND	12-GA-01	2	25,000	175,000	200,000	200,000	200,000	800,000
	<b>CNREF Total</b>		<b>25,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>
<b>Culture &amp; Recreation</b>								
Parking Lot Resurfacing	09-CR-05	3			50,000			50,000
Patriots Park Improvements	09-CR-06	1	350,000	23,000	15,000	15,000	15,000	418,000
Miller Richardson Improvements	09-CR-07	1	40,000	50,000	500,000	25,000	500,000	1,115,000
Laidlaw Park Improvements	09-CR-08	3			28,000			28,000
Creaser Park	09-CR-11	2		18,000				18,000
New Community Center	23-CR-02	2		75,000	7,000,000			7,075,000
Portico/Historic Library Repairs	24-CR-03	2		79,000	45,000			124,000
Batting Cages	26-CR-01	2	18,000					18,000
	<b>Culture &amp; Recreation Total</b>		<b>408,000</b>	<b>245,000</b>	<b>7,638,000</b>	<b>40,000</b>	<b>515,000</b>	<b>8,846,000</b>
<b>Education</b>								
Network Upgrades	09-ED-01	1	100,114	30,000	30,000	30,000	30,000	220,114
Classroom Furniture	09-ED-11	2		45,000	45,000	45,000	45,000	180,000
School Carpet Replacement	09-ED-14	2		36,000				36,000
School Custodial Equipment	14-ED-03	3			32,000			32,000
School Maintenance Vehicles	14-ED-05	2		70,000	38,000			108,000
School Wood Floor Refinishing	14-ED-06	2		42,000		42,000		84,000
CHS Lecture Hall Seating	14-ED-09	3		70,000				70,000
Window Replacement	17-ED-01	3		6,000,000				6,000,000
Crack Sealing of School Parking Lots	18-ED-01	1		46,000				46,000
GHR Parking Lot Replacement	18-ED-07	1		500,000				500,000
Fireproof File Cabinets	20-ED-04	3			50,000			50,000
Replacement Lockers - CNH	21-ED-05	3		65,000				65,000
Asbestos Abatement CHS	21-ED-06	3				250,000		250,000
Fire Pump Replacment & Tank Repair and Inspection	23-ED-01	3		85,000				85,000
Classroom technology	23-ED-02	2	35,000	200,000	200,000	200,000	200,000	835,000
CGS Perimeter Sidewalk Replacement	24-ED-01	2				85,000		85,000
District-wide HVAC Replacement and Upgrade	24-ED-02	1			6,404,000			6,404,000
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
Paging System	25-ED-13	1	200,000					200,000
CHS/CNH AC replacement	25-ED-15	1		65,000				65,000
CNH Rooftop units	25-ED-16	1		550,000				550,000
Replace AC Units-CHS Lecture Hall & CNH LGI	25-ED-21	1		66,000				66,000
Replace VCT-CHS	25-ED-26	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

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
CGS playground fencing	25-ED-35	1		100,000				100,000
Fire Alarm Replacement-CGS	25-ED-36	1	155,000					155,000
Fire Alarm Replacement-GHR	25-ED-37	1	155,000					155,000
Generator Replacement-CHS	25-ED-38	2		260,000				260,000
CHS/CNH Paging System	26-ED-01	1	180,000					180,000
HVAC Inspection	26-ED-02	1		110,000	90,000	80,000	80,000	360,000
CGS Septic System Replacement	26-ED-03	1			200,000			200,000
<b>Education Total</b>			<b>825,114</b>	<b>8,917,000</b>	<b>13,144,000</b>	<b>732,000</b>	<b>410,000</b>	<b>24,028,114</b>

### General Administration

Information Technology	09-GA-01	1	105,000	47,000	47,000	47,000	47,000	293,000
Revaluation	09-GA-02	1		60,000	60,000	60,000	60,000	240,000
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	29,000	65,000				94,000
Public Water Supply-Plains Road	14-GA-02	1	2,720,000					2,720,000
Village Water Tower Project	14-GA-03	1	1,000,000	2,500,000				3,500,000
Lakeview Terr -Village Water Inter-connect Project	14-GA-04	2	3,000,000					3,000,000
GIS Upgrades	22-GA-01	2		20,000				20,000
<b>General Administration Total</b>			<b>6,854,000</b>	<b>4,717,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>11,967,000</b>

### Human Services

Re-roofing senior center	24-HS-02	3			30,000			30,000
<b>Human Services Total</b>			<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### Public Safety

Police Vehicle Replacements	09-PS-01	1		152,000	75,000	160,000	75,000	462,000
Personal Protective Turn-out Gear	09-PS-04	2	13,000	27,500	27,500	30,000	30,000	128,000
Self Contained Breathing Apparatus	09-PS-05	2	16,000	24,000	24,000	24,000	24,000	112,000
Ambulance Replacement	18-PS-01	1	260,000				450,000	710,000
FD/EMS Service Truck Replacements	19-PS-03	2		85,000				85,000
Police Station Updates	19-PS-06	2	15,000		40,000			55,000
Fire Pond Maintenance and Creation	20-PS-04	3		10,000				10,000
Hose and Equipment	21-PS-06	2	12,000	12,000	24,000	24,000	30,000	102,000
Lucas Device	22-PS-03	3			50,000			50,000
Special Operations Equipment	23-PS-01	3		40,000	40,000	40,000	50,000	170,000
Training Room Improvement/Equipment	24-PS-01	2		15,000	15,000			30,000
SCBA PPE Multi-Washer	24-PS-02	2		39,000				39,000
Police Tasers	25-PS-02	2				50,000		50,000
PD surveillance Cameras	25-PS-03	2		29,502				29,502
EMS First Responder Vehicle	25-PS-05	2		95,000				95,000
Fire Aerial (Quint) Platform Truck	25-PS-06	1				2,300,000		2,300,000
<b>Public Safety Total</b>			<b>316,000</b>	<b>529,002</b>	<b>295,500</b>	<b>2,628,000</b>	<b>659,000</b>	<b>4,427,502</b>

### Public Works

Large Dump Replacement	09-PW-01	1		285,000	300,000		310,000	895,000
Summer Roads	09-PW-06	1	425,000	580,000	1,000,000	1,000,000	1,000,000	4,005,000
Large Drainage Projects	09-PW-07	3			35,000		50,000	85,000
Small Bridge and Culverts	09-PW-09	3	18,000	20,000	20,000	20,000	20,000	98,000
Field Irrigation-Laidlaw	09-PW-11	4		35,000				35,000

Department	Project #	Priority	2026	2027	2028	2029	2030	Total
Small Dump Trucks	09-PW-14	1		150,000		165,000		315,000
Pick-up Trucks	09-PW-15	1		50,000		75,000		125,000
Mowers (fine cut)	09-PW-16	2			18,000			18,000
Urban Forestry Stewardship	09-PW-19	3		30,000	30,000	10,000	30,000	100,000
Sidewalk Extension and Repair	11-PW-03	4		5,000	15,000			20,000
Open Space Stewardship	13-PW-05	3	5,000	10,000		20,000		35,000
Guardrail	13-PW-08	3	10,000	25,000		25,000	15,000	75,000
WPCA 4x4 Pick-up Truck	13-PW-11	2		70,000				70,000
Cemetery Expansion/Improvements	14-PW-04	3			50,000			50,000
WPCA Treatment Plant Modifications	14-PW-08	2			30,000,000			30,000,000
Lake Management Projects	17-PW-01	1	96,201	140,000				236,201
Muffin Monster Cutter Exchange	21-PW-04	5			12,000	12,000		24,000
Community Connectivity Sidewalk Extension	21-PW-07	2	1,000,000					1,000,000
South and Swamp Road Safety Improvements	21-PW-08	1	2,042,800					2,042,800
Pump Replacements	22-PW-02	2	36,000	9,000	14,000			59,000
Hale Trails Project	22-PW-06	3	500,000					500,000
Bunker Hill Bridge	22-PW-09	1	1,400,000					1,400,000
Additional Backhoe	23-PW-04	1		210,000				210,000
WPCA Replacement Pickup Truck	23-PW-06	3				75,000		75,000
Add Heat to DPW Buidling at CHS	24-PW-02	3		10,000				10,000
Staff Vehicles	24-PW-03	2		130,000				130,000
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
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	1		165,000				165,000
Turf Fertilizer Spreader	25-PW-18	2			20,000			20,000
Scag Blower	25-PW-19	1		12,000				12,000
Athletic Field Line Painting Robot	25-PW-20	1		45,000				45,000
Cemetery Stone Wall repair	25-PW-23	1			20,000			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	3			30,000			30,000
Grit Blowers	25-PW-30	5					10,000	10,000
Hwy 44 Sewer Extension project	25-PW-34	2	1,500,000					1,500,000
Parker Bridge Rd Bridge	26-PW-	1	1,428,000					1,428,000
CEPA-WWTP Environmental Study	26-PW-01	1	100,000					100,000
Bucket Truck	26-PW-02	1		230,000				230,000
Side Mower	26-PW-03			150,000				150,000
Flanders/Cider Mill Bridge	26-PW-04	2	7,070,000					7,070,000
<b>Public Works Total</b>			<b>27,697,751</b>	<b>2,476,000</b>	<b>31,609,000</b>	<b>1,402,000</b>	<b>1,435,000</b>	<b>64,619,751</b>
<b>GRAND TOTAL</b>			<b>36,125,865</b>	<b>17,059,002</b>	<b>53,048,500</b>	<b>5,134,000</b>	<b>3,351,000</b>	<b>114,718,367</b>

# CAPITAL IMPROVEMENT PLAN

## FUNDING

2026 through 2030  
**Capital Improvement Plan**  
 Coventry, Ct  
**Department Summary**

Department	2026	2027	2028	2029	2030	Total
CNREF	25,000	175,000	200,000	200,000	200,000	800,000
Culture & Recreation	408,000	245,000	7,638,000	40,000	515,000	8,846,000
Education	825,114	2,917,000	13,144,000	482,000	410,000	17,778,114
General Administration	3,854,000	4,717,000	132,000	132,000	132,000	8,967,000
Human Services			30,000			30,000
Public Safety	316,000	529,002	295,500	2,628,000	659,000	4,427,502
Public Works	27,697,751	2,256,000	31,609,000	1,402,000	1,435,000	64,399,751
<b>GRAND TOTAL</b>	<b>33,125,865</b>	<b>10,839,002</b>	<b>53,048,500</b>	<b>4,884,000</b>	<b>3,351,000</b>	<b>105,248,367</b>

2026 through 2030  
**Capital Improvement Plan**  
 Coventry, Ct  
**Funding Source Summary**

Source	2026	2027	2028	2029	2030	Total
Bonding	2,689,000	1,795,000	27,104,000	2,300,000		33,888,000
Capital NonRecurring Fund		130,000				130,000
Donations\Non-Gov't Grant	6,000					6,000
EMS Fund		95,000	50,000		450,000	595,000
General Fund	462,315	2,903,502	2,118,000	2,102,000	1,691,000	9,276,817
In-Kind Services	250,000					250,000
Lease Purchase		665,000	300,000		310,000	1,275,000
LOCIP	154,000	151,000	133,000	105,000	85,000	628,000
Recreation Fund	10,000	5,000	5,000		15,000	35,000
Sewer Fund	136,000	9,000	26,000	87,000	10,000	268,000
State/Federal Grant/Loan	29,418,550	5,085,500	23,312,500	290,000	790,000	58,896,550
<b>GRAND TOTAL</b>	<b>33,125,865</b>	<b>10,839,002</b>	<b>53,048,500</b>	<b>4,884,000</b>	<b>3,351,000</b>	<b>105,248,367</b>

2026 through 2030  
**Capital Improvement Plan**  
 Coventry, Ct  
**Projects by Funding Source And Department**

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>Bonding</b>								
<b>Culture &amp; Recreation</b>								
New Community Center	23-CR-02	2			3,500,000			3,500,000
<b>Culture &amp; Recreation Total</b>			<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>Education</b>								
CHS Lecture Hall Seating	14-ED-09	3		70,000				70,000
Window Replacement	17-ED-01	3		2,700,000				2,700,000
GHR Parking Lot Replacement	18-ED-07	1		500,000				500,000
Replacement Lockers - CNH	21-ED-05	3		65,000				65,000
District-wide HVAC Replacement and Upgrade	24-ED-02	1			6,404,000			6,404,000
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
Paging System	25-ED-13	1	200,000					200,000
Fire Alarm Replacement-CGS	25-ED-36	1	155,000					155,000
Fire Alarm Replacement-GHR	25-ED-37	1	155,000					155,000
Generator Replacement-CHS	25-ED-38	2		260,000				260,000
CHS/CNH Paging System	26-ED-01	1	180,000					180,000
CGS Septic System Replacement	26-ED-03	1			200,000			200,000
<b>Education Total</b>			<b>690,000</b>	<b>3,995,000</b>	<b>9,604,000</b>	<b>0</b>	<b>0</b>	<b>14,289,000</b>
<b>General Administration</b>								
Town Hall/Meeting Room Addition	09-GA-08	2		500,000				500,000
<b>General Administration Total</b>			<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Public Safety</b>								
Ambulance Replacement	18-PS-01	1	260,000					260,000
Fire Aerial (Quint) Platform Truck	25-PS-06	1				2,300,000		2,300,000
<b>Public Safety Total</b>			<b>260,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>2,560,000</b>
<b>Public Works</b>								
WPCA Treatment Plant Modifications	14-PW-08	2			14,000,000			14,000,000
Bunker Hill Bridge	22-PW-09	1	700,000					700,000
Street Sweeper	25-PW-12	1	325,000					325,000
Parker Bridge Rd Bridge	26-PW-	1	714,000					714,000
<b>Public Works Total</b>			<b>1,739,000</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>15,739,000</b>
<b>Bonding Total</b>			<b>2,689,000</b>	<b>4,495,000</b>	<b>27,104,000</b>	<b>2,300,000</b>	<b>0</b>	<b>36,588,000</b>
<b>Capital NonRecurring Fund</b>								
<b>Public Works</b>								
Staff Vehicles	24-PW-03	2		130,000				130,000
<b>Public Works Total</b>			<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>Capital NonRecurring Fund Total</b>			<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>Donations\Non-Gov't Grant</b>								
<b>Culture &amp; Recreation</b>								
Batting Cages	26-CR-01	2	6,000					6,000
<b>Culture &amp; Recreation Total</b>			<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Donations\Non-Gov't Grant Total</b>			<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### EMS Fund

#### Public Safety

Ambulance Replacement	18-PS-01	1					450,000	450,000
Lucas Device	22-PS-03	3			50,000			50,000
EMS First Responder Vehicle	25-PS-05	2		95,000				95,000
<b>Public Safety Total</b>			<b>0</b>	<b>95,000</b>	<b>50,000</b>	<b>0</b>	<b>450,000</b>	<b>595,000</b>
<b>EMS Fund Total</b>			<b>0</b>	<b>95,000</b>	<b>50,000</b>	<b>0</b>	<b>450,000</b>	<b>595,000</b>

### General Fund

#### CNREF

CNREF FUND	12-GA-01	2	25,000	175,000	200,000	200,000	200,000	800,000
<b>CNREF Total</b>			<b>25,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>

#### Culture & Recreation

Parking Lot Resurfacing	09-CR-05	3			50,000			50,000
Miller Richardson Improvements	09-CR-07	1		50,000				50,000
New Community Center	23-CR-02	2		75,000				75,000
Portico/Historic Library Repairs	24-CR-03	2		39,500	22,500			62,000
<b>Culture &amp; Recreation Total</b>			<b>0</b>	<b>164,500</b>	<b>72,500</b>	<b>0</b>	<b>0</b>	<b>237,000</b>

#### Education

Network Upgrades	09-ED-01	1	100,114	30,000	30,000	30,000	30,000	220,114
Classroom Furniture	09-ED-11	2		45,000	45,000	45,000	45,000	180,000
School Carpet Replacement	09-ED-14	2		36,000				36,000
School Custodial Equipment	14-ED-03	3			32,000			32,000
School Maintenance Vehicles	14-ED-05	2		70,000	38,000			108,000
School Wood Floor Refinishing	14-ED-06	2		42,000		42,000		84,000
Crack Sealing of School Parking Lots	18-ED-01	1		46,000				46,000
Fireproof File Cabinets	20-ED-04	3			50,000			50,000
Asbestos Abatement CHS	21-ED-06	3				250,000		250,000
Fire Pump Replacment & Tank Repair and Inspection	23-ED-01	3		85,000				85,000
Classroom technology	23-ED-02	2	35,000	200,000	200,000	200,000	200,000	835,000
CGS Perimeter Sidewalk Replacement	24-ED-01	2				85,000		85,000
Remove Portable building and ramp	25-ED-11	3			55,000			55,000
Replace VCT-CHS	25-ED-26	3					55,000	55,000
Exterior Door Replacement-CGS	25-ED-31	2		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
HVAC Inspection	26-ED-02	1		110,000	90,000	80,000	80,000	360,000
<b>Education Total</b>			<b>135,114</b>	<b>941,000</b>	<b>540,000</b>	<b>732,000</b>	<b>410,000</b>	<b>2,758,114</b>

#### General Administration

Information Technology	09-GA-01	1	105,000	47,000	47,000	47,000	47,000	293,000
Revaluation	09-GA-02	1		60,000	60,000	60,000	60,000	240,000

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
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
GIS Upgrades	22-GA-01	2		20,000				20,000
<b>General Administration Total</b>			<b>105,000</b>	<b>212,000</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>713,000</b>
<b>Human Services</b>								
Re-roofing senior center	24-HS-02	3			30,000			30,000
<b>Human Services Total</b>			<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Public Safety</b>								
Police Vehicle Replacements	09-PS-01	1		152,000	75,000	160,000	75,000	462,000
Personal Protective Turn-out Gear	09-PS-04	2	13,000	27,500	27,500	30,000	30,000	128,000
Self Contained Breathing Apparatus	09-PS-05	2	16,000	24,000	24,000	24,000	24,000	112,000
FD/EMS Service Truck Replacements	19-PS-03	2		85,000				85,000
Hose and Equipment	21-PS-06	2	12,000	12,000	24,000	24,000	30,000	102,000
Special Operations Equipment	23-PS-01	3		40,000	40,000	40,000	50,000	170,000
Training Room Improvement/Equipment	24-PS-01	2		15,000	15,000			30,000
SCBA PPE Multi-Washer	24-PS-02	2		39,000				39,000
Police Tasers	25-PS-02	2				50,000		50,000
PD surveillance Cameras	25-PS-03	2		29,502				29,502
<b>Public Safety Total</b>			<b>41,000</b>	<b>424,002</b>	<b>205,500</b>	<b>328,000</b>	<b>209,000</b>	<b>1,207,502</b>
<b>Public Works</b>								
Summer Roads	09-PW-06	1	135,000	290,000	710,000	710,000	710,000	2,555,000
Small Dump Trucks	09-PW-14	1				165,000		165,000
Pick-up Trucks	09-PW-15	1		50,000		75,000		125,000
Mowers (fine cut)	09-PW-16	2			18,000			18,000
Urban Forestry Stewardship	09-PW-19	3		30,000	30,000	10,000	30,000	100,000
Sidewalk Extension and Repair	11-PW-03	4		5,000	15,000			20,000
Cemetery Expansion/Improvements	14-PW-04	3			50,000			50,000
Lake Management Projects	17-PW-01	1	21,201	65,000				86,201
Additional Backhoe	23-PW-04	1		210,000				210,000
Utility Machine-Toolcat	25-PW-13	2		95,000				95,000
Fine cut Large Area Wing Mower	25-PW-16	1		165,000				165,000
Turf Fertilizer Spreader	25-PW-18	2			20,000			20,000
Scag Blower	25-PW-19	1		12,000				12,000
Athletic Field Line Painting Robot	25-PW-20	1		45,000				45,000
Cemetery Stone Wall repair	25-PW-23	1			20,000			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	3			30,000			30,000
Side Mower	26-PW-03			150,000				150,000
<b>Public Works Total</b>			<b>156,201</b>	<b>1,137,000</b>	<b>938,000</b>	<b>960,000</b>	<b>740,000</b>	<b>3,931,201</b>
<b>General Fund Total</b>			<b>462,315</b>	<b>3,053,502</b>	<b>2,118,000</b>	<b>2,352,000</b>	<b>1,691,000</b>	<b>9,676,817</b>

### In-Kind Services

#### Public Works

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

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>Lease Purchase</b>								
<b>Public Works</b>								
Large Dump Replacement	09-PW-01	1		285,000	300,000		310,000	895,000
Small Dump Trucks	09-PW-14	1		150,000				150,000
Bucket Truck	26-PW-02	1		230,000				230,000
<b>Public Works Total</b>			<b>0</b>	<b>665,000</b>	<b>300,000</b>	<b>0</b>	<b>310,000</b>	<b>1,275,000</b>
<b>Lease Purchase Total</b>			<b>0</b>	<b>665,000</b>	<b>300,000</b>	<b>0</b>	<b>310,000</b>	<b>1,275,000</b>

## LOCIP

### Culture & Recreation

Patriots Park Improvements	09-CR-06	1	25,000	18,000	10,000	15,000		68,000
Miller Richardson Improvements	09-CR-07	1	40,000			25,000		65,000
Laidlaw Park Improvements	09-CR-08	3			28,000			28,000
Creaser Park	09-CR-11	2		18,000				18,000
Batting Cages	26-CR-01	2	12,000					12,000
<b>Culture &amp; Recreation Total</b>			<b>77,000</b>	<b>36,000</b>	<b>38,000</b>	<b>40,000</b>	<b>0</b>	<b>191,000</b>

### General Administration

Town Hall Renovations	09-GA-09	1	29,000	5,000				34,000
<b>General Administration Total</b>			<b>29,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>

### Public Safety

Police Station Updates	19-PS-06	2	15,000		40,000			55,000
Fire Pond Maintenance and Creation	20-PS-04	3		10,000				10,000
<b>Public Safety Total</b>			<b>15,000</b>	<b>10,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

### Public Works

Large Drainage Projects	09-PW-07	3			35,000		50,000	85,000
Small Bridge and Culverts	09-PW-09	3	18,000	20,000	20,000	20,000	20,000	98,000
Field Irrigation-Laidlaw	09-PW-11	4		35,000				35,000
Open Space Stewardship	13-PW-05	3	5,000	10,000		20,000		35,000
Guardrail	13-PW-08	3	10,000	25,000		25,000	15,000	75,000
Add Heat to DPW Buidling at CHS	24-PW-02	3		10,000				10,000
<b>Public Works Total</b>			<b>33,000</b>	<b>100,000</b>	<b>55,000</b>	<b>65,000</b>	<b>85,000</b>	<b>338,000</b>
<b>LOCIP Total</b>			<b>154,000</b>	<b>151,000</b>	<b>133,000</b>	<b>105,000</b>	<b>85,000</b>	<b>628,000</b>

## Recreation Fund

### Culture & Recreation

Patriots Park Improvements	09-CR-06	1	10,000	5,000	5,000		15,000	35,000
<b>Culture &amp; Recreation Total</b>			<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>35,000</b>
<b>Recreation Fund Total</b>			<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>15,000</b>	<b>35,000</b>

## Sewer Fund

### Public Works

WPCA 4x4 Pick-up Truck	13-PW-11	2		70,000				70,000
Muffin Monster Cutter Exchange	21-PW-04	5			12,000	12,000		24,000
Pump Replacements	22-PW-02	2	36,000	9,000	14,000			59,000
WPCA Replacement Pickup Truck	23-PW-06	3				75,000		75,000
Grit Blowers	25-PW-30	5					10,000	10,000
CEPA-WWTP Environmental Study	26-PW-01	1	100,000					100,000
<b>Public Works Total</b>			<b>136,000</b>	<b>79,000</b>	<b>26,000</b>	<b>87,000</b>	<b>10,000</b>	<b>338,000</b>
<b>Sewer Fund Total</b>			<b>136,000</b>	<b>79,000</b>	<b>26,000</b>	<b>87,000</b>	<b>10,000</b>	<b>338,000</b>

Source	Project #	Priority	2026	2027	2028	2029	2030	Total
<b>State/Federal Grant/Loan</b>								
<b>Culture &amp; Recreation</b>								
Patriots Park Improvements	09-CR-06	1	315,000					315,000
Miller Richardson Improvements	09-CR-07	1			500,000		500,000	1,000,000
New Community Center	23-CR-02	2			3,500,000			3,500,000
Portico/Historic Library Repairs	24-CR-03	2		39,500	22,500			62,000
<b>Culture &amp; Recreation Total</b>			<b>315,000</b>	<b>39,500</b>	<b>4,022,500</b>	<b>0</b>	<b>500,000</b>	<b>4,877,000</b>
<b>Education</b>								
Window Replacement	17-ED-01	3		3,300,000				3,300,000
District Wide Window Replacement	24-ED-04	2			3,000,000			3,000,000
CHS/CNH AC replacement	25-ED-15	1		65,000				65,000
CNH Rooftop units	25-ED-16	1		550,000				550,000
Replace AC Units-CHS Lecture Hall & CNH LGI	25-ED-21	1		66,000				66,000
<b>Education Total</b>			<b>0</b>	<b>3,981,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>6,981,000</b>
<b>General Administration</b>								
Town Hall/Meeting Room Addition	09-GA-08	2		1,500,000				1,500,000
Public Water Supply-Plains Road	14-GA-02	1	2,720,000					2,720,000
Village Water Tower Project	14-GA-03	1	1,000,000	2,500,000				3,500,000
Lakeview Terr -Village Water Inter-connect Project	14-GA-04	2	3,000,000					3,000,000
<b>General Administration Total</b>			<b>6,720,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,720,000</b>
<b>Public Works</b>								
Summer Roads	09-PW-06	1	290,000	290,000	290,000	290,000	290,000	1,450,000
WPCA Treatment Plant Modifications	14-PW-08	2			16,000,000			16,000,000
Lake Management Projects	17-PW-01	1	75,000	75,000				150,000
Community Connectivity Sidewalk Extension	21-PW-07	2	1,000,000					1,000,000
South and Swamp Road Safety Improvements	21-PW-08	1	2,042,800					2,042,800
Hale Trails Project	22-PW-06	3	250,000					250,000
Bunker Hill Bridge	22-PW-09	1	700,000					700,000
Depot Road Bridge Replacement	24-PW-04	2	6,600,000					6,600,000
Brigham Road Bridge Replacement	24-PW-05	2	4,643,750					4,643,750
Pedestrian Improvements	24-PW-06	2	498,000					498,000
Hwy 44 Sewer Extension project	25-PW-34	2	1,500,000					1,500,000
Parker Bridge Rd Bridge	26-PW-	1	714,000					714,000
Flanders/Cider Mill Bridge	26-PW-04	2	7,070,000					7,070,000
<b>Public Works Total</b>			<b>25,383,550</b>	<b>365,000</b>	<b>16,290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>42,618,550</b>
<b>State/Federal Grant/Loan Total</b>			<b>32,418,550</b>	<b>8,385,500</b>	<b>23,312,500</b>	<b>290,000</b>	<b>790,000</b>	<b>65,196,550</b>
<b>GRAND TOTAL</b>			<b>36,125,865</b>	<b>17,059,002</b>	<b>53,048,500</b>	<b>5,134,000</b>	<b>3,351,000</b>	<b>114,718,367</b>

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# CAPITAL IMPROVEMENT FUND

## PROJECT DETAIL

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost \$50,000 Department Culture & Recreation  
Type Improvement Category Land - Paved Improvements  
Priority 3 Important Status Active  
Useful Life 20 years 8-24 no

Description  
Resurface Library Lot

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost	\$418,000	Department	Culture & Recreation
Type	Improvement	Category	Park: Patriots
Priority	1 Critical	Status	Active
Useful Life	20 years	8-24	no

### Description

The Town has applied for and received a Small Town Economic Assistance Program (STEAP) grant. This will update the playground, picnic areas, pavilion and address geese mitigation issues in the park. It will also include upgrading the bandshell. this will begin after the adoption of the Patriots' Park Master Plan.

### 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	350,000	23,000	15,000	15,000	15,000	<b>418,000</b>
<b>Total</b>	<b>350,000</b>	<b>23,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>418,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
State/Federal Grant/Loan	315,000	0	0	0	0	<b>315,000</b>
LOCIP	25,000	18,000	10,000	15,000	0	<b>68,000</b>
Recreation Fund	10,000	5,000	5,000	0	15,000	<b>35,000</b>
<b>Total</b>	<b>350,000</b>	<b>23,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>418,000</b>

### Budget Impact

Grant funds pay for 98.5% of the project. The remaining amount is paid by a donation for the Coventry Lions Club that is budgeted from the Recreation Special Revenue Fund. The project will improve the parks appearance, provide new features and address safety concerns. The project will also increase potential rentals.

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

Project # 09-ED-01  
Project Name Network Upgrades

Total Project Cost	\$220,114	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment - Computers/software	Priority	1 Critical
Status	Active	Useful Life	5 years
8-24	no		

## Description

Technology is integrated into all district and Town functions and we need to ensure that the network is able to support and grow in alignment with new and emerging IT trends and requirements. Our network provides access to resources essential in carrying out the daily operations of our schools and Town government, including emergency services. All mission critical systems are housed on the Nutanix clusters split between the Town and Board of Education. Over 40 virtual servers operate on the Board of Education cluster, including our Student Information System, accounting system, help desk and inventory, print servers and network storage.

## Justification

Replacing our aging disaster recovery servers along with a 3-year renewal of the associated hypervisor software will be pivotal in maintaining on-going connection and built-in redundancy. The total cost of the Nutanix Server Clusters and Software Licensing is currently quoted at \$199,327.84 and will be shared equally between the Town and Board of Education.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	100,114	30,000	30,000	30,000	30,000	220,114
<b>Total</b>	<b>100,114</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>220,114</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	100,114	30,000	30,000	30,000	30,000	220,114
<b>Total</b>	<b>100,114</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>220,114</b>

# Capital Improvement Plan

## Coventry, Ct

Project # 09-ED-11  
 Project Name Classroom Furniture

Total Project Cost	\$180,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment - Office	Priority	2 Very Important
Status	Active	Useful Life	20 years
8-24	no		

### Description

District-wide furniture/equipment replacement. Purchase of furniture/equipment to replace old, broken or damaged furniture/equipment. the items that need replaced include 27 desks, tables, chairs, shelving, teacher table, and teacher desk, as needed. The average age of classroom furniture is 30 years old. The District plans to change out three classrooms each year. If the schedule is kept each year, it would take 15 plus years to replace the furniture district-wide.

### 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	45,000	45,000	45,000	0	135,000
Construction/Maintenance	0	0	0	0	45,000	45,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	45,000	45,000	45,000	45,000	180,000
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>180,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$36,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	20 years
8-24	no		

### Description

This project is planning for the replacement of carpet as it wears out, frays, splits. CHS auditorium was installed in 1999 and is in need of replacement

### Justification

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	36,000	0	0	0	36,000
<b>Total</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	36,000	0	0	0	36,000
<b>Total</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

# Capital Improvement Plan Coventry, Ct

Project # 09-GA-01  
Project Name Information Technology

Total Project Cost	\$293,000	Contact	Town Manager
Department	General Administration	Type	Equipment
Category	Equipment - Computers/software	Priority	1 Critical
Status	Active	Useful Life	5 years
8-24	no		

### Description

This Capital Fund in FY 26 will fund Two major projects and the annual schedule of hardware/software upgrades.

. One involving the Town/BOE and the shared use of the Nutanix system. The second is The remaining dollars will fund, as usual, the scheduled annual upgrade of computer hardware and software technology.

Nutanix Project: Technology is integrated into all District and Town functions and we need to ensure that the network is able to support and grow in alignment with new and emerging IT trends and requirements. Our network provides access to resources essential in carrying out the daily operations of our schools and Town. All mission critical systems are housed on the Nutanix clusters split between the Town and Board of Education. The Town operates 34 servers, including their accounting system, tax assessments, help desk and inventory systems, police department systems, and file and print servers. The Town and BOE will pay 1/2 or approximately \$100,000. **It is imperative to our operations that this project move forward.**

Police Project: A Police Department's server and it's Computer Aided Dispatch (CAD) are in need of replacement and upgrade. The cost of this project is approximately \$30,000. Aging software and servers, no longer being supported by vendors, has caused the need to update this in order to maintain an effective and operational dispatch service. It is imperative to our operation that this project move forward. Funds transferred in FY 25 into this capital fund in FY25 and funds budgeted in FY26 will cover the cost of this expense.

Additionally, funding is needed for replacing and upgrading computer workstations and network equipment on a scheduled basis to assure efficient and cost effective operations in town departments. 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. Understanding that we have a difficult year with additional expenses, we have already reduced our annual funding amount of approximately \$45,000 to \$12,000.

### Justification

Replacing our aging disaster recovery servers along with a 3-year renewal of the associated hypervisor software will be pivotal in maintaining on-going connection and built-in redundancy. The total cost of the Nutanix Server Clusters and Software Licensing is currently quoted at \$199,327.84 and will be shared equally between the town and Board of Education.

The remaining funding is used for the periodic replacement of computer work-stations, lap top computers, IPads, printers, and other hardware components. We plan to change out IT equipment on a five year schedule (20% annually), but that does get delayed due to budget shortfalls. In FY 26 hardware upgrades will be delayed due to the cut in funding.

Expenditures	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	105,000	47,000	47,000	47,000	47,000	293,000
<b>Total</b>	<b>105,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>293,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	105,000	47,000	47,000	47,000	47,000	293,000
<b>Total</b>	<b>105,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>293,000</b>

### Budget Impact

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

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

Project # 09-GA-02  
Project Name Revaluation

Total Project Cost	\$240,000	Contact	Town Manager
Department	General Administration	Type	Study
Category	Unassigned	Priority	1 Critical
Status	Active	Useful Life	5 years
8-24	no		

### Description

Revaluation is required every five years with physical inspection required at least once during a 10 year period. Revaluation is the process by which a Town is able to equalize the Real Estate Component of the Grand List. Assessments are supposed to be at seventy percent of value. The next Reval occurs in FY 2030. Funds will be budgeted in FY 26 through FY 30 to prepare for the next revaluation in 2030.

### Justification

State law requires revaluation every five years.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Other	0	60,000	60,000	60,000	60,000	240,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>240,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	60,000	60,000	60,000	60,000	240,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>240,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$94,000	Contact	Town Manager
Department	General Administration	Type	Improvement
Category	Buildings	Priority	1 Critical
Status	Active	Useful Life	25 years
8-24	no		

### Description

General repairs to Town Hall. This will include painting, some wall repair, shutters. Also adding components to conference rooms for better communications in accordance to Town Council goals

### Justification

The largest project will be re roofing in 2027

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	29,000	65,000	0	0	0	94,000
<b>Total</b>	<b>29,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	60,000	0	0	0	60,000
LOCIP	29,000	5,000	0	0	0	34,000
<b>Total</b>	<b>29,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>

### Budget Impact

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost	\$462,000	Department	Public Safety
Type	Equipment	Category	Vehicles - police
Priority	1 Critical	Status	Active
Useful Life	5 years	8-24	no

### 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	2026	2027	2028	2029	2030	Total
Equip/Vehicles/Furnishings	0	152,000	75,000	160,000	75,000	462,000
<b>Total</b>	<b>0</b>	<b>152,000</b>	<b>75,000</b>	<b>160,000</b>	<b>75,000</b>	<b>462,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	152,000	75,000	160,000	75,000	462,000
<b>Total</b>	<b>0</b>	<b>152,000</b>	<b>75,000</b>	<b>160,000</b>	<b>75,000</b>	<b>462,000</b>

### Budget Impact

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.

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost	\$112,000	Department	Public Safety
Type	Equipment	Category	Equipment
Priority	2 Very Important	Status	Active
Useful Life	10 years	8-24	no

### Description

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

### Justification

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	16,000	24,000	24,000	24,000	24,000	112,000
<b>Total</b>	<b>16,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>112,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	16,000	24,000	24,000	24,000	24,000	112,000
<b>Total</b>	<b>16,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>112,000</b>

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$85,000	Department	Public Works
Type	Improvement	Category	Storm Sewer/Drainage
Priority	3 Important	Status	Active
Useful Life	25 years	8-24	no

### Description

This category of project is for large scale drainage improvements not part of the summer road program.

### Justification

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	0	35,000	0	50,000	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>50,000</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
LOCIP	0	0	35,000	0	50,000	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>50,000</b>	<b>85,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

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

Total Project Cost	\$315,000	Department	Public Works
Type	Equipment	Category	Vehicles - Construction
Priority	1 Critical	Status	Active
Useful Life	10 years	8-24	no

## 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 to 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. If the engine dies, we will have one less plow.

## 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 13 years old and has a substantial amount of rust on the cab.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	150,000	0	165,000	0	315,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>315,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	0	0	165,000	0	165,000
Lease Purchase	0	150,000	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>315,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$125,000	Contact	Public Works Director
Department	Public Works	Type	Equipment
Category	Vehicles - Cars & Light Trucks	Priority	1 Critical
Status	Active	Useful Life	10 years
8-24	no		

## Description

Replacement of pick-up trucks on a scheduled basis. Normal life is 12 to 15 years.

## Justification

Pick-up trucks are used to move mowers, and summer workers. They are also used for Highway staff for smaller projects when a large truck is not required such as roadside mowing, flagging etc. Their use extends the life of the more expensive dumps.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	50,000	0	75,000	0	125,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	50,000	0	75,000	0	125,000
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>125,000</b>

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost \$100,000 Department Public Works  
Type Maintenance Category Land - Grounds Improvements  
Priority 3 Important Status Active  
Useful Life 10 years 8-24 no

### Description

This is a tree and urban forestry program for all town properties, to include a comprehensive inventory, thinning of the current crop, long term maintenance plan, selected removal, and careful replanting. Some of the approved road bond will be used in conjunction with scheduled work for the next few years.

### Justification

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	30,000	30,000	10,000	30,000	100,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>10,000</b>	<b>30,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	30,000	30,000	10,000	30,000	100,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>10,000</b>	<b>30,000</b>	<b>100,000</b>

### Budget Impact

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

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

Project # 12-GA-01  
Project Name CNREF FUND

Total Project Cost	\$800,000	Contact	Town Manager
Department	CNREF	Type	Unassigned
Category	Infrastructure	Priority	2 Very Important
Status	Active	8-24	no

### Description

The Town Council established a goal to rebuild the Capital Non-recurring Expenditure Fund (CNREF) 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 during Covid-19 and accepted to skip a contribution for a few years due to ARPA funds being used to fund capital projects. It is time to re-build this fund that has been depleted.

### 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Other	25,000	175,000	200,000	200,000	200,000	800,000
<b>Total</b>	<b>25,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	25,000	175,000	200,000	200,000	200,000	800,000
<b>Total</b>	<b>25,000</b>	<b>175,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

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

Total Project Cost \$35,000 Department Public Works  
Type Maintenance Category Improvements - Not Building  
Priority 3 Important Status Active  
Useful Life 10 years 8-24 no

### Description

Various projects to maintain open space including removal of invasives, path maintenance, blazing, harvesting and junk removal.

### Justification

creates safe areas and proper land stewardship.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	5,000	10,000	0	20,000	0	35,000
<b>Total</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
LOCIP	5,000	10,000	0	20,000	0	35,000
<b>Total</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>35,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

Project # 13-PW-08  
Project Name Guardrail

Total Project Cost \$75,000 Contact Public Works Director  
Department Public Works Type Improvement  
Category Infrastructure Priority 3 Important  
Status Active Useful Life 20 years  
8-24 no

### 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	10,000	25,000	0	25,000	15,000	75,000
<b>Total</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
LOCIP	10,000	25,000	0	25,000	15,000	75,000
<b>Total</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>	<b>75,000</b>

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost	\$32,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Replace school custodial equipment. E.g. floor cleaners. Requested for \$25,00 FY24 pushed to FY26.

### Justification

Equipment is at end of life.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	32,000	0	0	32,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	0	32,000	0	0	32,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost	\$108,000	Contact	Superintendent
Department	Education	Type	Equipment
Category	Vehicles - Cars & Light Trucks	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Replace Maintenance Van at \$70,000 in FY 27. Replace EV car in FY28

### Justification

Vehicles at end of life.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	70,000	38,000	0	0	108,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	70,000	38,000	0	0	108,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>108,000</b>

### Budget Impact

Can consider using BOE 2% fund.

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$84,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

### 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. This gym was last refinished in 2015.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	42,000	0	42,000	0	84,000
<b>Total</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>84,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	42,000	0	42,000	0	84,000
<b>Total</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>84,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

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

Total Project Cost	\$70,000	Department	Education
Type	Equipment	Category	Equipment
Priority	3 Important	Status	Active
Useful Life	20 years	8-24	no

## Description

Replace CHS lecture hall seating.

## Justification

The Lecture Hall seating/writing tablet system is fragile, requiring ongoing repairs as tablets break off almost as quickly as we can repair them. If we are to preserve the purpose of this venue, we will need to replace this equipment to a more durable system. Parts have not been available for the existing system for some time, with specialized fabrication as our only repair alternative.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Bonding	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost \$236,201 Department Public Works  
Type Maintenance Category Water  
Priority 1 Critical Status Active  
8-24 no

### Description

Several projects are required to assure the water quality and recreational value of our lakes. Hydrilla: The Town paused on the lake-wide Hydrilla treatment this past year since it has not been seen. Monitoring the lake this year Hydrilla was found again in 7 foot deep waters by divers. The State has provided some Federal funds to assist our efforts in the past. We have applied for, and received, \$75,000 of grant funds for a full lake treatment of flouridone as recommended by our consultant, the Northeast Aquatic Research (NEAR) Group. We have three consultants on this project. NEAR will conduct required surveys, Solitude will provide treatment, and GZA will provide oversight. Additionally, we have allocated within this budget \$2,140 for a grant cash match. The Town of Mansfield is again taking lead on a grant application for an invasive aquatic plant project on Eagleville Lake. This project is to battle Fanwort and Water Chestnuts. That project totals \$45,000. Additionally the Towns will use in-kind staff support as part of the match. Funds transferred into this fund in FY25 will be used to match the grants and to supplement the cost of services in FY26.

### Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	96,201	140,000	0	0	0	236,201
<b>Total</b>	<b>96,201</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,201</b>

Funding Sources	2026	2027	2028	2029	2030	Total
State/Federal Grant/Loan	75,000	75,000	0	0	0	150,000
General Fund	21,201	65,000	0	0	0	86,201
<b>Total</b>	<b>96,201</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,201</b>

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost \$46,000 Department Education  
Type Maintenance Category Infrastructure - Asphalt Roadway  
Priority 1 Critical Status Active  
Useful Life 10 years 8-24 no

### 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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	46,000	0	0	0	46,000
<b>Total</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	46,000	0	0	0	46,000
<b>Total</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

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

Total Project Cost	\$500,000	Contact	Superintendent
Department	Education	Type	Unassigned
Category	Infrastructure - Surface Treated	Priority	1 Critical
Status	Active	8-24	no

## Description

Replace GHR parking lot.

## Justification

Age/wear and tear. This could be considered with a future bond issue for 2027

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Bonding	0	500,000	0	0	0	500,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

Project # 18-PS-01  
Project Name Ambulance Replacement

Total Project Cost	\$710,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Vehicles - Fire Trucks	Priority	1 Critical
Status	Active	Useful Life	10 years
8-24	no		

## Description

Need to replace ambulances on a schedule of 8 years. In FY 26 we will use the same box. In FY30, it is yet unknown if the same box can be used, so a full replacement is being planned for.

## Justification

With the Town taking over the EMS function we scheduled for the regular replacement of ambulances. Ambulances have a useful life of approximately 8 years - this will establish a program where one ambulance is replaced every 4 years. We will save \$100,000 by taking the Ambulance box off the cab and chassis and installing it to the new vehicle.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	260,000	0	0	0	450,000	710,000
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>710,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
EMS Fund	0	0	0	0	450,000	450,000
Bonding	260,000	0	0	0	0	260,000
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>710,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost \$85,000 Department Public Safety  
Type Equipment Category Vehicles - EMS  
Priority 2 Very Important Status Active  
Useful Life 10 years 8-24 no

## Description

Replace Rescue service/rescue vehicle for EMS and Vehicle Rescue Operations. Current vehicle is 24 years old.

## Justification

Service 211 is 24 years old and has reached its life expectancy. Increased activity at this station and increased use of apparatus has placed much wear on it.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$55,000	Contact	Police Chief
Department	Public Safety	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	20 years
8-24	no		

### Description

Building maintenance: In FY2024: Staff parking lot repair was completed. FY2026 Public parking lot expansion and drainage repair. FY2028: Roof replacement

### Justification

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	15,000	0	40,000	0	0	55,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
LOCIP	15,000	0	40,000	0	0	55,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

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

Total Project Cost \$50,000 Department Education  
Type Equipment Category Equipment - Office  
Priority 3 Important Status Active  
Useful Life 20 years 8-24 no

### Description

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

### Justification

To safe guard records.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost	\$10,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Improvement
Category	Infrastructure	Priority	3 Important
Status	Active	Useful Life	20 years
8-24	no		

### Description

Fire ponds need maintenance due to weed intrusion and plumbing leaks. Also need to add additional resources for emergency water supply.

### Justification

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

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
LOCIP	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$102,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

## Description

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

## Justification

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	12,000	12,000	24,000	24,000	30,000	102,000
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>24,000</b>	<b>24,000</b>	<b>30,000</b>	<b>102,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	12,000	12,000	24,000	24,000	30,000	102,000
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>24,000</b>	<b>24,000</b>	<b>30,000</b>	<b>102,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

Project # 22-GA-01  
Project Name GIS Upgrades

Total Project Cost \$20,000 Department General Administration  
Type Study Category Unassigned  
Priority 2 Very Important Status Active  
8-24 no

## Description

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

## Justification

Improve accuracy of Regional GIS information available to the public.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Other	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

Project # 22-PS-03  
Project Name Lucas Device

Total Project Cost \$50,000 Contact Fire/EMS Chief  
Department Public Safety Type Equipment  
Category Equipment Priority 3 Important  
Status Active Useful Life 10 years  
8-24 no

## Description

Replacement for LUCAS device which automates CPR compressions.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
EMS Fund	0	0	50,000	0	0	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

Project # 22-PW-02  
Project Name Pump Replacements

Total Project Cost \$59,000 Contact Public Works Director  
Department Public Works Type Equipment  
Category Wastewater Priority 2 Very Important  
Status Active Useful Life 10 years  
8-24 no

## Description

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

## Justification

Sewage pumps, which frequently run, will have reached end of life.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	36,000	9,000	14,000	0	0	59,000
<b>Total</b>	<b>36,000</b>	<b>9,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Sewer Fund	36,000	9,000	14,000	0	0	59,000
<b>Total</b>	<b>36,000</b>	<b>9,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost	\$85,000	Contact	Superintendent
Department	Education	Type	Study
Category	Buildings	Priority	3 Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

The Fire pump has reached its expected life span and needs replacement before failure. Planned for 2026. An alternative may be the use of a water storage tank to provide fire suppression. The Town has been awarded a grant for a water tower in 2023. The water tower will provide adequate water pressure for the Village and surrounding area. It is expected to be constructed in the vicinity of Town Hall. NFPA and Health Codes require that both drinking water and fire suppression tanks be inspected every 10 years. Last inspection was completed in 2017. The next inspection is in 2027. engineers have been hired to advise on the potential siting of the water tower and on the greater benefits of the system to the Town.

### 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. If the water tower is placed on the hill near the school any infrastructure needed to connect the school for the fire suppression system would be funded as part of the water tower project. This purchase originally planned for FY26 is paused until FY 27 so that the preliminary engineering can be completed regarding the water tower project which will determine what infrastructure, valves, and pumps may be needed if the water tower is located near the CHS/CNH complex.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	85,000	0	0	0	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$170,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment	Priority	3 Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

Purchase and replace special operations equipment including airbags, rescue tools, dive team equipment, hydraulic tools, pumps and hoses.

### Justification

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

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	40,000	40,000	40,000	50,000	170,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>170,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	40,000	40,000	40,000	50,000	170,000
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>170,000</b>

### Budget Impact

proposed to be funded by American Rescue Plan Funds.

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost \$75,000 Department Public Works  
Type Equipment Category Vehicles - Cars & Light Trucks  
Priority 3 Important Status Active  
Useful Life 10 years 8-24 no

### Description

Replace current F-250 after 12 years of use.

### Justification

Vehicle will be at end of life.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	0	0	75,000	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Sewer Fund	0	0	0	75,000	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

2026 thru 2030

# Capital Improvement Plan

Coventry, Ct

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

Total Project Cost	\$124,000	Contact	Library Director
Department	Culture & Recreation	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	40 years
8-24	no		

## Description

Historic building repairs. in FY 2027. We are applying for grant funding for the repair the front portico floor including removing old bricks, replacing bricks and re-pointing mortar. Cornice stone connection repair, joint sealant replacement at capstones & sills, repair chimney and roof flashing, d clean roof drains and replace gutters.

## Justification

A condition assessment of the historic building funded by the Historic Preservation Office survey and Planning Grant concluded that there is a substantial mortar failure which needs to be repointed in order to prevent water infiltration, additionally, failure of the roof/chimney flashings and gutters has contributed to water infiltration in to the building.

Expenditures	2026	2027	2028	2029	2030	Total
Construction/Maintenance	0	79,000	45,000	0	0	124,000
<b>Total</b>	<b>0</b>	<b>79,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	0	39,500	22,500	0	0	62,000
State/Federal Grant/Loan	0	39,500	22,500	0	0	62,000
<b>Total</b>	<b>0</b>	<b>79,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost \$85,000 Department Education  
Type Maintenance Category Improvements - Not Building  
Priority 2 Very Important Status Active  
Useful Life 20 years 8-24 no

### Description

The asphalt sidewalks that connects 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	0	0	85,000	0	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	0	0	85,000	0	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

### Budget Impact

consider using 2% fund

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost	\$6,150,000	Contact	Superintendent
Department	Education	Type	Maintenance
Category	Buildings	Priority	2 Very Important
Status	Active	Useful Life	30 years
8-24	no		

### 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.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	0	6,000,000	0	0	6,000,000
Planning/Design	0	150,000	0	0	0	150,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,150,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Bonding	0	150,000	3,000,000	0	0	3,150,000
State/Federal Grant/Loan	0	0	3,000,000	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,150,000</b>

2026 thru 2030

# Capital Improvement Plan

## Coventry, Ct

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

Total Project Cost \$30,000 Department Human Services  
Type Maintenance Category Buildings - Roof  
Priority 3 Important Status Active  
8-24 no

### Description

Roofs have a life span that ranges between 15 and 20 years.

### Justification

The roof was replaced at the time of the addition as part of the CDBG grant. It will need to be inspected and scheduled for re-roofing.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction/Maintenance	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$30,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment - Office	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

### 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 Departments. Need furniture, IT equipment, presentation equipment, and lectern.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	15,000	15,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	15,000	15,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

2026 thru 2030

# Capital Improvement Plan Coventry, Ct

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

Total Project Cost	\$39,000	Contact	Fire/EMS Chief
Department	Public Safety	Type	Equipment
Category	Equipment - Office	Priority	2 Very Important
Status	Active	Useful Life	10 years
8-24	no		

### Description

SCBA and PPE multi-washer.

### Justification

Recent studies demonstrate that clean gear is a strong counter measure to carcinogens.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Equip/Vehicles/Furnishings	0	39,000	0	0	0	39,000
<b>Total</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
General Fund	0	39,000	0	0	0	39,000
<b>Total</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>

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