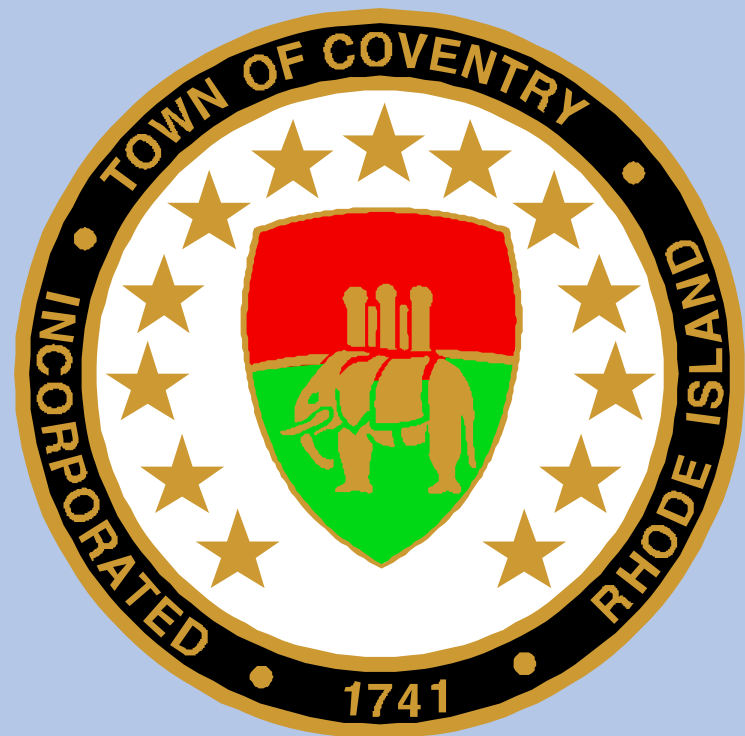


COVENTRY FY20-21 FINANCIAL TOWN MEETING BUDGET PRESENTATION 1/19/21



TOWN OF COVENTRY
RESOLUTION
OF THE TOWN COUNCIL

NO. _____

RESOLVED:

That the Town Council hereby accepts and amends the Town Manager's Proposed FY20-21 General Operating and Capital Improvements Budgets and recommends to the Financial Town Meeting and all Day Referendum as set forth in Section 8.18 of the Town of Coventry Home Rule Charter the following actions:

- SECTION 1: That \$29,535,215 be appropriated from tax revenues, federal and state aid, and other revenues for the operation of the Municipal Government as set forth in Exhibit "A", which is attached.
- SECTION 2: That \$ 48,278,589 be appropriated from Tax Revenue for the operation of the School Department, with \$48,278,589 being the maintenance of effort. These funds shall supplement state aid to education grants and other school revenues to provide an operating budget of \$74,357,820.
- SECTION 3: That \$5,190,069 in tax revenues, interest earnings, and state aid be appropriated for the retirement of principal and interest on outstanding bonded indebtedness.
- SECTION 4: That \$200,000 be appropriated for Capital Improvements.
- SECTION 5: That the Town Clerk and Interim Town Manager are hereby authorized and directed to place a single question upon the ballot for a financial town meeting on January 19, 2021 and all day referendum J a n u a r y 2 1 , 2 0 2 1 in accordance with charter section 8.18, requesting approval of the foregoing in one single ballot question, to "approve" or "reject" which question shall include an authorization to levy a tax in accordance with title 44 chapter 5, along with the quarterly payments due, the dates thereof, and all interest and penalties to be levied and collected thereon if such payments are late, and to take any other action to properly place the budget before the voters in appropriate form and in accordance

with law. The same shall be presented, noticed and warned in accordance with title 45 chapter 3 of the General Laws of Rhode Island.

PASSED AND ADOPTED this 21st day of December, 2020.

APPROVED: _____
Ann Dickson, Council President

ATTEST: _____
Town Clerk

COVENTRY 2020-2021 BUDGET

PROPOSED BUDGET INCREASES

- **INCREASE IN SCHOOL FUNDING: \$1,200,000**
- **MUNICIPAL BUDGET INCREASE: \$225,000**
- **FINANCE CLERK TAX ASSESSOR OFFICE:**
- **FINANCE CLERK HUMAN RESOURCES/COLLECTOR:**
- **ASSOCIATE PLANNER:**
- **ECONOMIC DEVELOPMENT SPECIALIST:**
- **RAISE FOR ALL NON-UNION EMPLOYEES:**

COVENTRY 2020-2021 BUDGET

RECOMMENDED BUDGET CHANGE TAX RATE PERCENTAGE

1.97% PROPOSED LEVY INCREASE FOR FY-21

CURRENT TAX RATE	RESIDENTIAL	\$18.97	COMMERCIAL	\$22.87
	MV	\$18.75	TANGIBLE	\$18.97

PROPOSED TAX RATE	RESIDENTIAL	\$19.40	COMMERCIAL	\$23.38
EST. REVALUATION	MV	\$18.75	TANGIBLE	\$19.40

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

Department		Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
Department	000 TRANSFERS OUT	\$0.00	\$0.00					\$0.00	\$0.00	\$0.00	0.00%
Department	110 Town Council	\$26,398.00	\$26,398.00	\$26,398.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,398.00	\$0.00	0.00%
Department	210 Town Manager	\$229,091.00	\$229,091.00	\$229,306.00	(\$453.00)	\$0.00	\$0.00	\$0.00	\$228,853.00	(\$238.00)	-0.10%
Department	211 Citizens Advisory Committee	\$1,077.00	\$1,077.00	\$1,077.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,077.00	\$0.00	0.00%
Department	225 Information Technology	\$332,940.00	\$332,940.00	\$340,101.00	(\$6,129.00)	\$0.00	\$0.00	\$0.00	\$333,972.00	\$1,032.00	0.31%
Department	250 Human Relations	\$89,873.00	\$89,873.00	\$112,062.00	(\$10,129.00)	\$0.00	\$0.00	\$0.00	\$101,933.00	\$12,060.00	13.42%
Department	310 Town Clerk	\$335,092.00	\$335,092.00	\$339,862.00	(\$970.00)	\$0.00	\$0.00	\$0.00	\$338,892.00	\$3,800.00	1.13%
Department	320 Board of Canvassers	\$100,057.00	\$100,057.00	\$157,687.00	(\$129.00)	\$0.00	\$0.00	\$0.00	\$157,558.00	\$57,501.00	57.47%
Department	410 Town Solicitor	\$440,000.00	\$440,000.00	\$420,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420,000.00	(\$20,000.00)	-4.55%
Department	420 Municipal Court	\$51,951.00	\$51,951.00	\$51,951.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,951.00	\$0.00	0.00%
Department	510 Probate Judge	\$17,980.00	\$17,980.00	\$17,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,980.00	\$0.00	0.00%
Department	610 Treasurer	\$338,050.00	\$338,050.00	\$355,694.00	(\$970.00)	\$0.00	\$0.00	\$0.00	\$354,724.00	\$16,674.00	4.93%
Department	620 Tax Assessor	\$423,275.00	\$423,275.00	\$262,498.00	(\$57,797.00)	\$0.00	\$0.00	\$0.00	\$204,701.00	(\$218,574.00)	-51.64%
Department	630 Tax Collector	\$252,718.00	\$252,718.00	\$258,408.00	(\$647.00)	\$0.00	\$0.00	\$0.00	\$257,761.00	\$5,043.00	2.00%
Department	640 Board of Assessment Review	\$3,388.00	\$3,388.00	\$3,388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,388.00	\$0.00	0.00%
Department	710 Police Department	\$12,205,794.00	\$12,205,794.00	\$12,875,226.00	(\$320,530.00)	\$0.00	\$0.00	\$0.00	\$12,554,696.00	\$348,902.00	2.86%
Department	711 Police Civilians - Non-Dispatch	\$494,931.00	\$494,931.00	\$503,772.00	\$3,428.00	\$0.00	\$0.00	\$0.00	\$507,200.00	\$12,269.00	2.48%
Department	712 Police Civilians - Dispatchers	\$357,797.00	\$357,797.00	\$375,092.00	\$12,669.00	\$0.00	\$0.00	\$0.00	\$387,761.00	\$29,964.00	8.37%
Department	720 Animal Control	\$243,709.00	\$243,709.00	\$249,061.00	\$1,608.00	\$0.00	\$0.00	\$0.00	\$250,669.00	\$6,960.00	2.86%
Department	750 Emergency Management	\$38,210.00	\$38,210.00	\$38,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,210.00	\$0.00	0.00%
Department	760 Town Sergeant	\$2,668.00	\$2,668.00	\$2,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,668.00	\$0.00	0.00%
Department	790 School Crossing Guards	\$29,670.00	\$29,670.00	\$29,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,670.00	\$0.00	0.00%
Department	810 Engineering	\$128,348.00	\$108,248.00	\$104,348.00	(\$3,000.00)	\$0.00	\$0.00	\$0.00	\$101,348.00	(\$6,900.00)	-6.37%
Department	820 Inspection and Permits	\$261,343.00	\$261,543.00	\$275,382.00	(\$16,650.00)	\$0.00	\$0.00	\$0.00	\$258,732.00	(\$2,811.00)	-1.07%
Department	830 Roads and Bridges	\$2,154,225.00	\$2,140,225.00	\$2,160,097.00	(\$194,623.00)	\$0.00	\$0.00	\$0.00	\$1,965,474.00	(\$174,751.00)	-8.17%
Department	840 Snow Removal	\$308,894.00	\$249,556.00	\$319,659.00	(\$25,765.00)	\$0.00	\$0.00	\$0.00	\$293,894.00	\$44,338.00	17.77%
Department	850 Building Maintenance	\$443,630.00	\$485,930.00	\$448,296.00	(\$28,360.00)	\$0.00	\$0.00	\$0.00	\$419,936.00	(\$65,994.00)	-13.58%

FY 2020-2021 (Proposed Budget)

Town of Coventry

Fiscal Year 2019 - 2020

Department		Approved 19-20	Adj Budget	Dept Request	Manager	Council	FTM	Approved	Requested Budget	Difference	% Diff
Department	860 Refuse Collection	\$849,085.00	\$848,985.00	\$882,493.00	\$846.00	\$0.00	\$0.00	\$0.00	\$883,339.00	\$34,354.00	4.05%
Department	870 Refuse Disposal	\$510,470.00	\$505,470.00	\$518,080.00	(\$10,610.00)	\$0.00	\$0.00	\$0.00	\$507,470.00	\$2,000.00	0.40%
Department	880 Vehicular Maintenance	\$944,211.00	\$1,000,249.00	\$979,778.00	(\$60,656.00)	\$0.00	\$0.00	\$0.00	\$919,122.00	(\$81,127.00)	-8.11%
Department	890 SEWER DEPARTMENT	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department	910 Recreation Department	\$1,231,286.00	\$1,231,286.00	\$1,269,665.00	(\$423,433.00)	\$0.00	\$0.00	\$0.00	\$846,232.00	(\$385,054.00)	-31.27%
Department	925 Human Services	\$785,856.00	\$785,856.00	\$780,547.00	(\$2,587.00)	\$0.00	\$0.00	\$0.00	\$777,960.00	(\$7,896.00)	-1.00%
Department	930 Library	\$994,193.00	\$994,193.00	\$994,199.00	(\$1,061.00)	\$0.00	\$0.00	\$0.00	\$993,138.00	(\$1,055.00)	-0.11%
Department	940 Planning Department	\$331,337.00	\$331,337.00	\$324,841.00	(\$647.00)	\$0.00	\$0.00	\$0.00	\$324,194.00	(\$7,143.00)	-2.16%
Department	941 Planning Commission	\$15,380.00	\$15,380.00	\$22,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,181.00	\$6,801.00	44.22%
Department	942 Zoning Board of Review	\$12,363.00	\$12,363.00	\$15,474.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,474.00	\$3,111.00	25.16%
Department	943 Conservation Commission	\$2,100.00	\$2,100.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$200.00	9.52%
Department	944 Land Trust Commission	\$10,215.00	\$10,215.00	\$7,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,030.00	(\$3,185.00)	-31.18%
Department	945 Economic Development	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department	946 Historic District Commission	\$4,615.00	\$4,615.00	\$4,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,615.00	\$0.00	0.00%
Department	950 Town General	\$4,304,339.00	\$4,304,339.00	\$4,688,645.00	\$41,334.00	\$0.00	\$0.00	\$0.00	\$4,729,979.00	\$425,640.00	9.89%
Department	960 Contributions	\$0.00	\$0.00						\$0.00	\$0.00	0.00%
Department	965 Coventry Housing Authority	\$4,069.00	\$4,069.00	\$4,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,069.00	\$0.00	0.00%
Department	970 Debt Service	\$2,647,254.00	\$2,647,254.00	\$2,699,769.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,699,769.00	\$52,515.00	1.98%
Department	980 Capital Improvement	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	0.00%
	101 General Fund	\$32,157,882.00	\$32,157,882.00	\$33,351,579.00	(\$1,105,261.00)	\$0.00	\$0.00	\$0.00	\$32,246,318.00	\$88,436.00	0.28%

SUPPLEMENTAL BUDGET INCREASES

Name	Position	Current Total Cost	New Position Wage	FICA+MED	Total Adjusted Cost	Total Additional Cost
	Town Clerk	\$73,176.43	\$70,715.01	\$5,388.48	\$76,103.49	\$2,927.06
	Recycling Coordinator	\$34,903.75	\$33,729.70	\$2,570.20	\$36,299.90	\$1,396.15
	Executive Secretary DPW	\$49,828.92	\$48,152.83	\$3,669.25	\$51,822.08	\$1,993.16
	Park&Rec Director	\$83,518.29	\$80,708.99	\$6,150.03	\$86,859.02	\$3,340.73
	Facilities Cyber Security MGR PD	\$82,421.42	\$79,649.02	\$6,069.26	\$85,718.28	\$3,296.86
	Program Assistant	\$42,052.95	\$40,638.42	\$3,096.65	\$43,735.06	\$1,682.12
	Planning Director	\$93,292.12	\$90,154.06	\$6,869.74	\$97,023.80	\$3,731.68
	Executive Assistant II	\$52,100.99	\$50,348.48	\$3,836.55	\$54,185.03	\$2,084.04
	Executive Assistant II	\$59,779.04	\$57,768.26	\$4,401.94	\$62,170.20	\$2,391.16
	Tax Collector	\$69,925.02	\$67,572.96	\$5,149.06	\$72,722.02	\$2,797.00
	Executive Assistant TM	\$55,391.58	\$53,528.38	\$4,078.86	\$57,607.25	\$2,215.66
	Municipal Court Clerk	\$20,963.52	\$20,258.37	\$1,543.69	\$21,802.06	\$838.54
	Tax Assessor	\$69,925.02	\$67,572.96	\$5,149.06	\$72,722.02	\$2,797.00
	DPW Director	\$82,832.75	\$80,046.51	\$6,099.54	\$86,146.06	\$3,313.31
	Social Worker Supervisor	\$67,339.56	\$65,074.46	\$4,958.67	\$70,033.14	\$2,693.58
	Program Coordinator	\$45,617.75	\$44,083.31	\$3,359.15	\$47,442.46	\$1,824.71
	Building Inspector	\$60,758.38	\$58,714.66	\$4,474.06	\$63,188.71	\$2,430.34
	Business Agent PD	\$68,514.77	\$66,210.14	\$5,045.21	\$71,255.36	\$2,740.59
	IT Director					\$0.00
						\$0.00
	Assistant Library Director	\$55,528.69	\$53,660.88	\$4,088.96	\$57,749.84	\$2,221.15
	Library Director	\$69,925.02	\$67,572.96	\$5,149.06	\$72,722.02	\$2,797.00
	Human Resources Manager	\$74,273.30	\$71,774.98	\$5,469.25	\$77,244.23	\$2,970.93
	FINANCE DIRECTOR	\$106,062.74	\$102,495.12	\$7,810.13	\$110,305.25	\$4,242.51
	SYSTEMS ADMINISTRATOR	\$54,490.59	\$56,297.70	\$4,289.88	\$60,587.58	\$6,096.99
	ASSOCIATE PLANNER	\$52,741.98	\$52,960.54	\$4,035.59	\$56,996.14	\$4,254.16
	CLINICAL ADMINISTRATOR	\$49,672.23	\$52,657.70	\$4,012.52	\$56,670.21	\$6,997.99
	HUMAN SERVICES DIRECTOR	\$72,079.57	\$77,491.23	\$5,904.83	\$83,396.06	\$11,316.49
	Librarian Youth Services	\$41,700.38	\$40,297.71	\$3,070.69	\$43,368.40	\$1,668.02
						\$0.00
						\$0.00

Total Current Cost	Total New Wages	Total FICA/MEI	Total New Cost	Total Change in Cost
\$1,688,816.73	\$1,650,135.34	\$125,740.31	\$1,775,875.66	\$87,058.92

New Position Wage and Benefit Costs

	Wage	FICA MED	Family Rate	Family Dental	Life	IMCA Contr Max 10%	Total Cost
Economic development	65000	\$4,953.00	\$15,773.68	\$913.64		\$144.00	\$6,500.00 \$93,284.32
Finance Clerk - Asessor	45263.4	\$3,449.07	\$15,773.68	\$913.64		\$146.00	\$4,526.34 \$70,072.13
Human Resources/Floating - Clerk	45263.4	\$3,449.07	\$15,773.68	\$913.64		\$146.00	\$4,526.34 \$70,072.13
Associate Planner	51124	\$3,895.65	\$15,773.68	\$913.64		\$147.00	\$5,112.40 \$76,966.37
							\$310,394.95
						5 MONTH COST	\$129,331.23

TOTAL INCREASE BUDGET COST OVER BASE 0.0% INITIAL BUDGET \$225,000.00

Town of Coventry

FUNCTION/PURPOSE OF EXPENDITURES

EDUCATION

School Department Budget

School Capital

GENERAL FINANCIAL ADMINISTRATION

Treasurer

Tax Assessor

Tax Collector

Board of Assessment Review

PUBLIC WORKS

Engineering

Inspections and Permits

Roads & Bridges

Snow Removal

Building Maintenance

Refuse Collection

Refuse Disposal

Vehicular Maintenance

POLICE PROTECTION

Police

Animal Control

Emergency Management

Town Sergeant

School Crossing Guards

PARKS & RECREATION

Parks & Recreation

HUMAN SERVICES

Human Services

GENERAL GOVERNMENT

Town Council

Town Manager

Citizens Advisory Committee

Information Technology

Human Resources

Town Clerk

Board of Canvassers

Town Solicitor

Municipal Court

Probate Court

Town General

Coventry Housing Authority

PUBLIC LIBRARY

Library

PLANNING & DEVELOPMENT

Planning

Planning Commission

Zoning Board of Review

Conservation Commission

Land Trust Commission

Historical Preservation

Economic Development

DEBT RETIREMENT

Town Principal

Town Interest

School Principal

2020-2021 PROPOSED BUDGET			
FUNCTION/PURPOSE OF EXPENDITURES	Totals	OPERATING	CAPITAL
EDUCATION			
School Department Budget	74,357,820	74,357,820	0
School Capital	0		439,000
GENERAL FINANCIAL ADMINISTRATION		820,574	
Treasurer	354,724		
Tax Assessor	204,701		
Tax Collector	257,761		
Board of Assessment Review	3,388		
PUBLIC WORKS		5,349,315	0
Engineering	101,348		
Inspections and Permits	258,732		
Roads & Bridges	1,965,474		
Snow Removal	293,894		
Building Maintenance	419,936		
Refuse Collection	883,339		
Refuse Disposal	507,470		
Vehicular Maintenance	919,122		
POLICE PROTECTION		13,770,874	0
Police	13,449,657		
Animal Control	250,669		
Emergency Management	38,210		
Town Sergeant	2,668		
School Crossing Guards	29,670		
PARKS & RECREATION		846,232	0
Parks & Recreation	846,232		
HUMAN SERVICES		777,960	
Human Services	777,960		
GENERAL GOVERNMENT		6,601,328	
Town Council	26,398		
Town Manager	228,853		
Citizens Advisory Committee	1,077		
Information Technology	333,972		
Human Resources	101,933		
Town Clerk	338,892		
Board of Canvassers	157,558		
Town Solicitor	420,000		
Municipal Court	51,951		
Probate Court	17,980		
Town General	4,918,645		200,000
Coventry Housing Authority	4,069		
PUBLIC LIBRARY		993,138	
Library	993,138		
PLANNING & DEVELOPMENT		375,794	
Planning	324,194		0
Planning Commission	22,181		
Zoning Board of Review	15,474		
Conservation Commission	2,300		
Land Trust Commission	7,030		
Historical Preservation	4,615		
Economic Development	0		
DEBT RETIREMENT		5,190,069	
Town Principal	1,682,990		
Town Interest	1,016,029		
School Principal	2,175,000		

School Interest	315,300			
Expense Obligations General Obligation Bonds	750			
SUPPLEMENTAL PENSION LIABILITY PAYMENT			0	
Police	0			
Municipal	0			
TOTAL EXPENDITURES	109,083,104	109,083,104	639,000	109,848,170
Town of Coventry				
2020-2021				
PROPOSED BUDGET				
REVENUES		OPERATING	CAPITAL	
LOCAL PROPERTY		76,815,394		
Town RE Current	19,865,437		200,000	
Town RE Tax Prior	181,596			
School RE Current	48,278,589			
Auto Excise	3,299,703			
Town Debt	2,699,769			
School Debt	2,490,300			
STATE RESTRICTED		25,456,590		
State Aid	23,564,535			
State Aid Housing	696,433		439,000	
Telephone Tax	430,622			
State Aid Revaluation	0			
Library Grant In Aid	0			
Group Home Aid	0			
Medicaid	765,000			
LOCAL NON PROPERTY		6,488,989		0
State Auto Reimbursement	2,871,721			
Interest & Penalties	664,500			
Hotel Tax	30,966			
Meal & Beverage Tax	415,000			
School Revenue	1,427,565			
Licenses & Fees	978,944			
Misc. ⁽¹⁾	100,293			
FEDERAL STIMULUS/JOBS FUNDING			0	
GRANT FUNDING			0	
IMPACT FEES AND PROPERTY RENTAL			0	
SCHOOL CAPITAL FROM IMPACT FEES				0
CELL TOWER RESERVE FUND			0	
SELF INSURANCE RESERVE FUND			0	
SCHOOL FUND BALANCE	322,131	322,131		
TOWN FUND BALANCE ALLOCATED	0	0		0
TOTAL REVENUES	109,083,104	109,083,104	639,000	109,848,170
	74,357,820			
	34,725,284			
	109,083,104			

FY 2020-2021 Capital Improvements Program

DEPARTMENT OF PUBLIC WORKS – (810) ENGINEERING CIP REQUEST							
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Priority	P.C. Rating: C or I
Tiogue Lake Gatehouse Replacement	0		\$121,775	0	0	urgent	C
Pavement Management Study	0	\$123,845	0	0	0	necessar y	C
Mill Worker's House Site Remediation	\$115,000	0	0	0	0	urgent	C
Upper Dam Pond Stormwater Runoff	\$120,140	\$182,606	\$202,146	\$133,559	\$223,328	urgent	C
DEPARTMENT OF PUBLIC WORKS – (820) INSPECTIONS AND PERMITS CIP REQUEST							
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Priority	P.C. Rating: C or I
Support Vehicle	0	\$20,000	0	0	0	necessar y	C

FY 2020-2021 Capital Improvements Program

DEPARTMENT OF PUBLIC WORKS – (830) ROADS & BRIDGES CIP REQUEST							
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Priority	P.C. Rating: C or I
Ford 550 Series Dump Truck	\$50,750	\$50,750	0	0	\$50,750	urgent	C
Freightliner 6 Wheel Dump Truck	\$130,735	\$130,735	0	\$130,735	0	urgent	C
Mini-Excavator	\$85,000	0	0	0	0	urgent	C
Self-contained Wash Rack System	0	\$244,125	0	0	0	urgent	C
Brush chipper	0	\$36,100	0	0	0	necessary	C
Material Screener	0	0	\$79,000	0	0	necessary	C
Town-wide resurfacing	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	urgent	C
Solar Powered Portable Message Board	0	\$20,250	0	0	0	necessary	C
Vacuum/Jetter Truck	\$389,045	0	0	0	0	urgent	C
4 Ton Hot Box/Reclaimer Trailer	\$36,450	0	0	0	0	necessary	C

DEPARTMENT OF PUBLIC WORKS – (850) BUILDING MAINTENANCE CIP REQUEST

Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Priority	PC. Rating: C or I
Town Hall/Library Emergency Generator	\$150,000	0	0	0	0	urgent	C
LED Municipal Message Board	\$21,000	0	0	0	0	necessary	C
Annex Northeast Roof Replacement	0	\$400,000	0	0	0	urgent	C
Public Works Roof Replacement	0	0	\$175,000	0	0	urgent	C
Kubota All Season Mower, Blower, Snow	0	0	\$35,275	0	0	urgent	C
Security Partitions at Town Hall	\$18,000	0	0	0	0	necessary	C

FY 2020-2021 Capital Improvements Program

DEPARTMENT OF PUBLIC WORKS – (880) VEHICLE MAINTENANCE CIP REQUEST							
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Priority	PC Rating: C or I
Vehicle Tire Maintenance Equipment	0	\$32,000	0	0	0	necessary	C
30,000 lb. Heavy Duty Truck Lift Station	\$32,000	0	0	0	0	urgent	C
Digital Radio System	\$46,235	0	0	0	0	urgent	C
Diesel Emission Fuel Dispensing System	\$24,000	0	0	0	0	urgent	C
Vestige 4-Camera Video System	\$14,905	0	0	0	0	urgent	C

FY 2020-2021 Capital Improvements Program

DEPARTMENT OF PUBLIC WORKS – (840) SNOW REMOVAL CIP REQUEST							
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Priority	P.C.: Rating: C or I
9' snow plows	\$6,820	\$6,820	0	0	\$6,820	urgent	C
11' snow plows	\$23,145	\$23,145	0	\$23,145	0	urgent	C
2.5 cy poly sander	\$6,940	0	0	0	0	urgent	C
5 cy stainless steel sander	\$18,500	0	0	\$18,500	0	urgent	C
Brine anti-icing system	\$147,000	0	0	0	0	urgent	C

FY 2020-2021 Capital Improvements Program

DEPARTMENT OF PARKS AND RECREATION CIP REQUEST							
Project	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Priority	P.C. Rating C or I
Basketball Courts	\$104,000	0	0	0	0	urgent	C
Teen Center	\$22,500	0	0	0	0	urgent	C
Community Center	\$17,500	0	0	0	0	necessary	C
Garage	\$50,000	0	0	0	0	necessary	C
Playgrounds	\$90,000	\$50,000	\$15,000	\$100,000	0	desirable	C
Paine Field Flood Lights	\$200,000	0	0	0	0	desirable	C

TOTAL MUNICIPAL REQUESTS	\$3,169,665	\$2,570,376	\$1,878,196	\$1,655,939	\$1,530,898		
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FY 2020-2021 Capital Improvements Program

SCHOOL DEPARTMENT REQUEST								
PROJECT		PROJECTED FOR FUTURE YEARS					Priority	P.C. Rating C or I
		2020-2021	2021-2022	2022- 2023	2023- 2024	2024- 2025		
1	HVAC upgrades (CHS)	0	0	0	0	0	Necessary	C
2	Gym floor replacement (CHS and FMS)	0	231,000	0	147,800	0	Necessary	C
3	Generator Replacement (CHS)	0	122,758	0	0	0	Desirable	C
4	Security upgrades	10,000	5,000	5,000	5,000	5,000	Necessary	C
5	Fire Alarm Upgrades	10,000	5,000	5,000	5,000	5,000	Necessary	C
6	School Intercom systems	43,100	39,900	86,450	33,100	38,250	Necessary	C
7	Ceiling tile replacement (district)	50,000	82,000	82,000	82,000	82,000	Necessary	C
8	Retaining Wall (FMS)	0	43,500	0	0	0	Necessary	C
9	Roof Replacement (FMS)	0	0	0	0	500,000	Necessary	C
10	Sewer Connection (CHS and Tiogue)	0	60,000	0	250,000	0	Necessary	C
11	Painting/exterior repair	20,000	20,000	20,000	30,000	30,000	Necessary	C
12	HVAC Controls	25,000	25,000	25,000	25,000	25,000	Necessary	C
13	Paving	50,000	50,000	50,000	50,000	50,000	Necessary	C
14	Concrete sidewalk replacement	15,000	25,000	15,000	40,000	25,000	Necessary	C
15	Window replacement	50,000	50,000	50,000	50,000	50,000	Necessary	C
16	HVAC upgrades (district)	20,000	20,000	20,000	20,000	20,000	Necessary	C
17	Floor Tile replacement (HH and CHS)	42,000	42,000	42,000	42,000	42,000	Necessary	C
18	Electrical upgrades	30,000	30,000	30,000	30,000	30,000	Necessary	C
TOTALS		365,100	851,158	430,450	809,900	902,250		

COVENTRY FY20-21 FTM BUDGET PRESENTATION

