

CAPITAL PLAN 2020-2021

<u>DEPARTMENT</u>	<u>REQUEST 2020 - 2021</u>	<u>AMOUNT</u>	<u>Town Mgr RECOMM.</u>	<u>T/C RECOMM.</u>	<u>B/F RECOMM.</u>
<u>TOWN MANAGER</u>					
	Town Hall Facility Space Study	40,000	40,000	40,000	
	Job Description Review and Update	25,000	25,000	35,000	
		65,000	65,000	75,000	-
<u>TOWN PLANNER</u>					
	Plan of Conservation & Development	50,000	50,000	50,000	
		50,000	50,000	50,000	-
<u>BUILDING INSPECTION</u>					
	SUV, Replacement	35,000	30,000	30,000	
		35,000	30,000	30,000	-
<u>PUBLIC WORKS ADMIN</u>					
	Radio System Upgrade	400,000	Capital Fund		
	Update Pavement Mgmt Study	25,000	25,000	25,000	
		425,000	25,000	25,000	-
<u>ROAD IMPROVEMENT FUND</u>					
	Road Improvements	500,000	Capital Fund		
	Road Improvements	350,000	325,000	325,000	
		350,000	325,000	325,000	-
<u>TRANSFER STATION</u>					
	Pick up Truck, Replacement	60,000	-	-	
		60,000	-	-	-
<u>HIGHWAY</u>					
	Front Loader w/Wing Plow	250,000	-	200,000	
	Dump Truck w/Plow & Sander	170,000	-	-	
	Hot Body Patching Vat	30,000	30,000	30,000	
		450,000	30,000	230,000	-

CAPITAL PLAN 2020-2021

BUILDING MAINTENANCE

Rehabilitate Building on Nooks Hill Road	147,400	147,400	-
Town Hall/Library Roof Replacement	495,900	Capital Fund	-
Town Hall Telephone System, Replacement	32,000	0	-
Town Hall Atrium Roof, Replacement	152,000	Capital Fund	-
	827,300	147,400	-

VEHICLE MAINTENANCE

Heavy Duty Truck Lift	20,000	-	-
	20,000	-	-

PARKS & GRNDS

Tennis Courts-Watrous Park	450,000	Capital Fund	-
CHS Baseball Field-Renovation/Infield	50,000	50,000	50,000
4x4 Pick Up Truck	58,000	-	-
Bleachers-WIS & CHS Soccer Fields	50,000	Field Use Account	-
	608,000	50,000	50,000

ENGINEERING

Municipal Parking Lot	100,000	-	-
	100,000	-	-

POLICE

Police Vehicles	195,000	128,500	128,500
	195,000	128,500	128,500

GRAND TOTAL	3,085,300	850,900	913,500
			0

TABLE III
CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>BUDGET</u>				
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u> <u>2024-2025</u>
ASSESSOR					
Improvement	-	-	-	-	-
Purchase	-	-	200,000	-	-
TOWN MANAGER					
Improvement	-	65,000	-	-	-
Purchase	20,000	-	-	-	-
BUILDING INSPECTION					
Improvement	-	-	-	-	-
Purchase	-	35,000	-	-	-
TOWN PLANNER					
Improvement	-	50,000	-	-	-
Purchase	28,000	-	-	-	-
PUBLIC WORKS ADMIN.					
Improvement	-	425,000	-	-	-
Purchase	-	-	-	-	-
ENGINEERING					
Improvement	-	100,000	-	-	-
Purchase	-	-	-	-	-
ROAD IMPROVEMENT FUND					
Improvement	300,000	850,000	350,000	350,000	350,000
Purchase	-	-	-	-	-
TRANSFER STATION					
Improvement	-	-	-	-	-
Purchase	-	60,000	-	-	-

TABLE III

CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
HIGHWAY DIVISION						
Improvement	-	-	-	-	-	-
Purchase	91,000	450,000	170,000	100,000	65,000	-
VEHICLE MAINT. DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	20,000	-	-	-	-
BUILDING MAINT. DIVISION						
Improvement	-	827,300	68,000	57,000	-	-
Purchase	-	-	-	60,000	-	-
PARKS & GROUNDS DIVISION						
Improvement	-	500,000	-	-	-	-
Purchase	-	108,000	56,000	91,000	115,000	83,000
RECREATION						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
POLICE DEPARTMENT						
Improvement	-	-	-	-	-	-
Purchase	50,000	225,000	196,000	175,000	230,000	130,000
TRANSPORTATION SVCS.						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
TOTAL IMPROVEMENTS						
	300,000	2,817,300	418,000	407,000	350,000	350,000
TOTAL PURCHASES						
	189,000	898,000	622,000	426,000	410,000	213,000
GRAND TOTAL						
	489,000	3,715,300	1,040,000	833,000	760,000	563,000

TABLE IV
Capital Expenditure Program

<u>ITEM</u>	<u>BUDGET</u>				
	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
IMPROVEMENTS					
TOWN MANAGER					
Town Hall Facility Space Needs Study		40,000			
Job Description Review and Update	-	25,000			
TOWN PLANNER					
Plan of Conservation & Development		50,000			
ENGINEERING					
Municipal Parking Lot		100,000			
PARKS & GROUNDS DIVISION					
Tennis Courts-Watrous Park		450,000			
CHS Baseball Field-Renovation/Infield		50,000			
BUILDING MAINT. DIVISION					
Rehabilitate Building on Nooks Hill Road		147,400			
Town Hall Atrium Roof, Replacement	-	152,000			
Town Hall Telephone System, Replacement		32,000			
Town Hall/Library Roof Replacement		495,900			
Police Sta. Energy Mgmt System, Replacement		68,000			
Town Hall Gym Roof		57,000			
PUBLIC WORKS ADMIN.					
Radio System Upgrade		400,000			
Update Pavement Management Study (5years)		25,000			
ROAD IMPROVEMENT FUND					
Road Improvements	300,000	850,000	350,000	350,000	350,000
TOTAL IMPROVEMENTS					
	300,000	2,817,300	418,000	407,000	350,000

TABLE V

Capital Expenditure Program

<u>ITEM</u>	<u>BUDGET</u>				<u>PURCHASES</u>			
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025		
ASSESSOR								
2017 Revaluation			200,000					
TOWN MANAGER (HR)								
Time Clocks	20,000							
TOWN PLANNER								
SUV-Replacement	28,000							
BUILDING INSPECTION								
SUV-Replacement	-	35,000						
TRANSFER STATION								
4X4 Pick-up Truck (replac.)	-	60,000						
HIGHWAY DIVISION								
Snow Pusher	35,000							
Pick-Up Truck, Replacement	56,000							
Front Loader w/ Wing Plow		250,000						
Dump Truck w/ Plow&Sander		170,000	170,000					
Brine-Making Unit				100,000				
Mason Dump Truck w/Plow&Sander					65,000			
Hot Body Patching Vat		30,000						
VEHICLE MAINTENANCE								
Heavy Duty Truck Lift		20,000						

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Town Manager

Prepared by: Anthony J. Salvatore

Fiscal Year of Request: 2020-2021

Date Prepared: 1/31/2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Town Hall Facility Space Needs Study

Description: Review Town Hall Building including the Senior Center to determine areas that could be expanded and used for office space and programming

Approximate Cost: \$40,000

Need: Due to increased staff, departments and programming since moving into the Town Hall in 1985, space is at a premium. Offices are being shared by employees and in some cases privacy is being affected.

As part of study, look at two Public Works buildings to determine if one could be used as a Community/Senior Center.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Town Manager

Prepared by: Anthony J. Salvatore

Fiscal Year of Request: 2020-2021

Date Prepared: 1/31/2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Job Description Review and Update

Description: Review and update some 60 job descriptions within Town Government.

Approximate Cost: \$25,000

Need: For the most part job descriptions have not been updated since 2002.



The Human Resource Consortium, LLC

Strategy-Centric HR and OD. Exponential Results.

February 5, 2020

Mr. Anthony Salvatore
Town Manager
Town of Cromwell
41 West Street
Cromwell, CT 06416

Dear Tony:

Thank you for your call yesterday to inquire about our ability to provide HR support to the Town of Cromwell during your 2020-2021 fiscal year. From our conversation, we understand you are seeking support to complete an update and compliance audit of sixty (60) job descriptions for Town roles.

Recommended Approach and Methodology

- ◆ The HRC prepares for and facilitates 2 hour Project Launch Meeting with Town Manager to gain organizational context, finalize detailed project plan including process steps, deliverables, dependencies, ownership of responsibilities, timeline as well as to agree upon job description format to be used, and key messages/communications to employees and labor union leaders;
- ◆ Town of Cromwell uploads all job descriptions to a document sharing technology (e.g. Microsoft, Google Docs, etc.) for collaborative responsibility between Town managers and The HRC's consultants.
- ◆ The HRC finalizes Town of Cromwell Job Description Template.
- ◆ The HRC reviews all existing JDs for compliance;
- ◆ The HRC prepares for and conducts a one (1) hour project launch meeting with managers to share and discuss process, timeline, managers' accountabilities, technology use, agreed-to job description template, recommendations for do's and don'ts as well as lexicon for standardizing JD language;
- ◆ Town managers review each existing job description in their department for accuracy and notate JD changes in JD Change Form provided by The HRC;
- ◆ The HRC 'meets' (either F2F or virtually) with each manager for approximately 15 minutes per job to review job content including essential functions, minimum requirements, role outcomes, etc.;
- ◆ The HRC drafts all job descriptions for manager review and validation or requests for revision with rationale;
- ◆ The HRC finalizes all job descriptions;
- ◆ The HRC prepares for and facilitates 1 hour Project Wrap Up Meeting with Town Manager to provide key messaging to employees and labor union leaders to implement new job descriptions as well as observations and recommendations.

Project Consulting Team Members: Scott Macdonald, Esq., SPHR, SHRM-SCP and Marc Kroll, M.A.

Scott Macdonald, J.D., SPHR, SHRM-SCP has been practicing labor relations and employment law since 1987, and human resource management since 1997. The scope of his work includes *employee and labor relations, HR compliance audits, employee handbooks, personnel policies and procedures, compliance training (sexual harassment, Americans with Disabilities Act, HIPAA, FMLA), EEO and affirmative action, recruitment and selection, FMLA implementation and administration, job descriptions, wage and hour, employee benefits administration analysis, and HR information systems/technology*. Scott has implemented numerous applicant tracking systems, HR-related software systems and an electronic FMLA management software he developed for clients across the U.S. He brings substantive knowledge and expertise in human resource management in both the private and the public sector. Scott has consulted to numerous organizations including Beers Hamerman, Charlotte Hungerford Hospital, Chelsea Groton Bank, College Street Development, Community Mental Health Affiliates, CT Gastroenterology Group, Eastern Savings Bank, Ensign Bickford Industries, Hartford Foundation for Public Giving, Kimball Corporation, Litchfield County Dispatch, Maryknoll Fathers &

Brothers, Massey's Glass & Aluminum, Munger Corporation, Neopost, Inc., New Haven Museum, Oak Hill, Providence College, Sportech, Town of Bloomfield CT, Town of Old Saybrook CT, Town of Thomaston CT, Town of Westerly RI and Workers Compensation Trust.

Before joining The Human Resource Consortium, Scott was the Director of Human Resources and In-House Labor/Employment Counsel for two of the largest school districts in Connecticut, Attorney in the Labor/Employment Litigation departments of Shipman & Goodwin and Pepe & Hazard in Connecticut and an Attorney for the National Labor Relations Board in the Appellate Court Branch in Enforcement Litigation as well as the Injunction Litigation Branch. While serving as the Human Resources Director and In-house legal counsel for the New Britain and Stamford School Districts, Scott developed the EEO and affirmative action policies and programs for those public sector employers.

Scott holds a Juris Doctor degree from University of North Carolina at Chapel Hill, where he was an Articles Editor on the *North Carolina Law Review*. He obtained a B.A. with Honors in Political Science and Philosophy from University of North Carolina at Chapel Hill, and was Phi Beta Kappa. Scott earned his certification as Senior Professional in Human Resource Management and Senior Certified Professional from the Society for Human Resource Management. He currently serves on the Executive Board of the Connecticut Association of School Personnel Administrators and is a member of the Connecticut State Bar Association, Labor and Employment Section. Formerly, he served as Co-Chair of Legislative Affairs and Treasurer for the Connecticut State Council of the Society for Human Resource Management.

Marc Kroll, M.A. is an experienced *total rewards* consultant with honed expertise in the design, formulation and implementation of total compensation strategies, base salary systems, and variable pay plans across numerous industries. His approach centers on both the financial and human resources return on compensation programs and tactics by utilizing a methodology which focuses on financial affordability, organizational change, management accountability, and open business communications.

He brings expertise of advising and collaborating with management and employee teams to drive consensus on various compensation challenges, including partnering with senior management on creating *compensation and benefits philosophies and strategies, job descriptions, job classification systems, market-competitive compensation studies, customized total rewards market studies, design and development of compensation systems and administration guidelines, management training, and designing implementation and communication initiatives* for newly revised base salary and incentive programs. His work in profit, non-profit and governmental business sectors brings a broad perspective and in-depth knowledge to his clients as they determine their appropriate compensation vision and tactics.

Clients include Aetna Retirement Services, CHEFA, Community Mental Health Affiliates, Connecticut Children's Hospital, Crosby Valve (a subsidiary of FMC), Curtis Instruments, Derive Systems, Ensign Bickford Industries, GE Equities (subsidiary of GE Capital), The Hartford Foundation for Public Giving, HealthTrust, Intelligroup, Island Water Association (Sanibel Island), Kaye Insurance Group, Kendro Industries, Lawrence & Memorial Hospital, Thames Valley Community Council for Action, United Distillers & Vintners of North America, and Workers Compensation Trust.

Prior to consulting, Marc held compensation leadership positions with Ciba-Geigy (Pigments and Additives divisions), Aetna (property/casualty and healthcare), Travelers, and Greenwich Technology Partners. In these roles, he directed full-scale, compensation strategy changes and associated programs prompted by significant organization changes resulting from mergers, acquisitions, and/or high-growth. Marc earned his B.A. from City College of the City of New York and his M.A. from Brown University. He is currently an Assistant Chair of the Pension Committee for the Town of Woodbury which is shifting to a contributory plan from a defined benefit plan as well as Public Relations Chair for the Colonial Total Rewards Association.



Project Cost

We estimate this project to require 9.5 consulting days (8 hour equivalent) of time including meeting time, preparation time, design time and job description creation time. The cost of this consulting time will be \$13,300 based on an hourly rate of \$175. Actual consultant travel time will be billed as accrued at a lesser rate of \$75/hour [we estimate 9-10 hours of travel time required for this project] for a \$750 total cost of travel time. Actual, reasonable expenses [e.g. mileage, copying/printing, and the like] will be billed as incurred.

With respect to labor relations support, this amount of time is limited to recommendations for messaging with the labor unions at the commencement and completion of the project. Should the Town of Cromwell require additional labor relations guidance with respect to this project, additional time will be billed as incurred at a rate of \$175 per hour.

Tony, should you have any question related to this proposal, please contact me via our office phone (203.495.1500), my mobile phone (860.881.5300) or my email (rtraub@thehrc.com). I will look forward to hearing from you and the prospect of providing support to my personal and organization's former home town. FYR, the only reason for relocation from Cromwell was marriage which required a move.

Respectfully,



Regan MacBain Traub
Founder and Managing Principal



TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department:	Planning	Prepared by: Stuart B. Popper D
Fiscal Year of Request:	2020-2021	Date Prepared: January 27, 2020
Circle/Underline One:	Capital Purchase	<u>Capital Improvement</u>

Item: Update of 2012 Plan of Conservation and Development

Description:

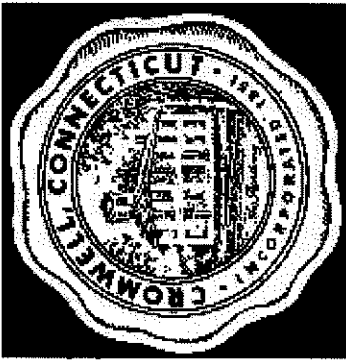
Approximate Cost: \$50,000

Reason:

The Planning and Zoning Commission is seeking the funds to update the 2012 Town of Cromwell Plan of Conservation and Development per the requirements of Connecticut General Statute § 8-23 (2012) (a)(1) which states,

At least once every ten years, the commission shall prepare or amend and shall adopt a plan of conservation and development for the municipality.

The 2012 Plan of Conservation and Development will have to be updated by 2022 to comply with the above referenced section. We are requesting the funds to begin the process in the Summer of 2020.



TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Assessor's Office

Prepared by: Shawna Baron, Assessor

Fiscal Year of Request: 2021-2022

Date Prepared: January 17, 2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 2022 Revaluation

Description: The complete reappraisal and revaluation of all taxable and exempt Real Property within the corporate limits of the TOWN OF CROMWELL, CONNECTICUT. Included in this cost will be an upgrade of the current software to the latest technology and the cost of litigation of court cases due to the revaluation.

Approximate Cost: \$200,000.

Need: This is a state mandatory expense. State Statutes requires Towns to revalue every five years. The Town of Cromwell must perform a revaluation for the Grand List of 2022. The Town needs to have all money appropriated, by the 2021-2022 fiscal year to sign a contract in July of 2022. Anticipated cost for the 2022 revaluation is \$200,000.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department:	BUILDING	Prepared by:	DAVID JOLLEY
Fiscal Year of Request:	2020-2021	Date Prepared:	1-23-2020
Circle/Underline One:	<u>Capital Purchase</u>		Capital Improvement

Item: CAR

Description: SUV, 4-WHEEL DRIVE

Approximate Cost: \$35,000

Reason: SEE ATTACHED MEMO DATED 2-19-2019



Town of Cromwell

Memorandum

To: Anthony Salvatore
From: Building Department
Date: February 19, 2019
Re: REQUEST FOR VEHICLE

The Building Department is requesting the replacement of a 2005 four wheel drive Ford Expedition. This vehicle was the primary vehicle used for daily inspections and for emergency response to catastrophic events. Due to severe rust issues, this vehicle was deemed unsafe to drive by the Town Mechanics.

The Building Department asked the Public Works Director for a replacement vehicle. The only vehicle available was a 2009 Crown Victoria with many hours on the vehicle. Because of the age and hours on this vehicle, it is rated as fair to poor by the Town Mechanics. This vehicle is being used on a daily basis for long term use. This vehicle is a rear wheel drive vehicle limiting its use on the undeveloped terrain of many building sites and during emergency responses in inclement weather.

The other vehicle available for Building Department use is a backup vehicle purchased by the Building Department (used) from the State of Connecticut. This vehicle is a 2002 Chevy Astro Van that is intended for limited use when the primary use vehicle is off the road for maintenance or in use by the other inspector. This vehicle is also shared with other departments when their vehicles are out of service for maintenance.

The request at this time would be to replace this vehicle with a long term use new vehicle having four wheel drive capabilities.

Condition of vehicles

Rating system – per Town Mechanics:

New, Excellent to Good, Good to Fair, Fair to Poor, and Junk

BUILDING DEPARTMENT VEHICLES

Condition and Mileage

2005 Ford Expedition 4-wheel drive

Condition – unsafe for use. Taken out of service.

2009 Crown Victoria 2-wheel drive.

Mileage 98,589

Condition – Fair to Poor (Per Town Mechanics)

Due to age and amount of hours on vehicle.

2002 Chevrolet Astro Van All-wheel drive.

Mileage 73,063

Condition – Fair to Poor (Per Town Mechanics)

Due to age and amount of rust.

5-YEAR CAPITAL PLAN
Public Works Administration

1ST YEAR: 2020/2021
1. Radio System Upgrade - \$400,000

2ND YEAR: 2021/2022
-00-

3RD YEAR: 2022/2023
-00-

4TH YEAR: 2023/2024
-00-

5TH YEAR: 2024/2025
-00-

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Public Works-Administration

Prepared by: Lou Spina

Fiscal Year of Request: 2020/2021

Date Prepared: 01-29-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Radio System Upgrade

Description: Purchase new radios to replace all base radios (3), vehicle mounted radios (50) and hand-held radios (18).

Approximate Cost: \$400,000

Need: Current system is decades old and is limited in reception, limited in geographic range and can only communicate with our departments. The upgraded system will enhance range throughout the state and give us the ability to communicate with surrounding municipalities and state agencies in the event of a large storm or other events.

5-YEAR CAPITAL PLAN

SOLID WASTE

1ST YEAR: (2020-2021)

- 1. 4 x 4 GMC Pick-Up Diesel Truck w/tow & plow package

TOTAL: \$ 60,000

2ND YEAR: (2021-2022)

TOTAL: \$-00-

3RD YEAR (2022-2023)

TOTAL: \$ -00-

4TH YEAR: (2023-2024)

TOTAL: -00-

5TH YEAR: (2024-2025)

TOTAL: -00-

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Solid Waste

Prepared by: C. Townsley

Fiscal Year of Request: 2020/2021

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4 x 4 GMC Pick-Up Truck (Diesel)

Description: Four-Wheel Drive Heavy Duty Diesel Pick-Up Truck w/tow & plow package.

Approximate Cost: \$ 60,000

Need: Replace existing 17-year old 2003 GMC Pick-Up Truck w/rotted frame and floor boards. Maintenance on present truck needed on a regular basis. It is the recommendation of the Town's Vehicle Maintenance Mechanic that his truck be replaced (see attached). Tow and plow package allow this vehicle to be used to assist in winter operation and daily operations at the Transfer Station.

2003 GMC 2500HD, 68-CW

Miles Unknown, Dash is broken

1. Heavy rot in rear of vehicle.
2. Driver floor rot
3. Steering has play in it
4. Driver seat worn
5. Dash display inoperable
6. Hitch is very rotted
7. Missing one rear shock, rotted off
8. Serpentine belt worn
9. Exhaust manifold studs broken
10. Power steering leak

Vehicle shows its age mostly due to rust and rot. The rear cross member has holes through it, the hitch has holes through it and is not safe to use. The driver side rear shock has rotted off. The drivers floor has a 5" hole in it from heavy rust. The steering has some loose components and should be addressed. The Dash display does not power up, cannot determine mileage on the vehicle in October a reading was taken of 80,775. Exhaust manifold has broken studs and exhaust leak is present.

It would be best to replace this vehicle, with the amount of rust and rot it isn't wise to put money into fixing up. This vehicle is almost as bad as the Highway supervisors truck. I took a quick look at the plow and it isn't in bad condition, it is reusable but a new plow mount will have to be added to a replacement vehicle. I do not know if the manufacturer builds plow mounts that will fit a newer vehicle for this older plow. I am pretty sure other departments use this style plow. Might be worth seeing if any other plows are in poor condition and replace with this one.

5-YEAR CAPITAL PLAN

HIGHWAY DIVISION

1ST YEAR: (2020-2021)

1. Front Loader w/Wing Plow - \$250,000
2. 6-Wheel Dump Truck w/Plow/In-Body Sander - \$170,000
3. Hot Box Pothole Patch Machine - \$30,000

TOTAL: \$450,000

2ND YEAR: (2021-2022)

1. 6-Wheel Dump Truck w/Plow/In-Body Sander - \$170,000

TOTAL: \$170,000

3RD YEAR (2022-2023)

1. Brine Making Unit for New Highway Facility - \$100,000

TOTAL: \$100,000

4TH YEAR: (2023-2024)

1. Mason Dump Truck w/Plow and Sander -\$65,000

TOTAL: \$65,000

5TH YEAR: (2024-2025)

-00-

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-22-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Front Loader with Wing Plow

Description: Caterpillar or comparable make front loader w/wing plow.

Approximate Cost: \$250,000

Need: To replace 1987 or 1999 Payloader with between 15,000 and 20,000 hours. Both of these loaders require a lot of maintenance and parts are increasingly harder to locate

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-22-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 6-Wheel Dump Truck with Plow/In-Body Sander

Description: Six-wheel dump truck with all season body and plow.

Approximate Cost: \$170,000

Need: To replace 2003 Sterling truck (7-CW) with approximately 67,000 mi. New truck would be on the front line (meaning it is a truck that is used on daily basis for miscellaneous activities/projects throughout the Town).

Would like to keep 2003 Sterling as a back-up and/or additional truck when needed.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2021-/2022

Date Prepared: 01-22-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 6-Wheel Dump Truck with Plow/In-Body Sander

Description: Six-wheel dump truck with all season body and plow.

Approximate Cost: \$170,000

Need: To replace 2002 International truck with approximately 55,000 miles. New truck would be on the front line (meaning it is a truck that is used on daily basis for miscellaneous activities/projects throughout the Town).

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2022-/2023

Date Prepared: 01-22-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Brine Making Unit

Description: Brine Making Unit for New Highway Facility

Approximate Cost: \$100,000

Need: The purchase of a Brine making Unit for the New Public Works Facility would improve the Town's street division response time during winter operations. The town would have the capability of producing its own "anti-icing" product. This would not only cut road treatment costs it would avoid the not having product available when needed. Presently the Town is obtaining brine from the Town of Glastonbury when available. However, their unit is getting old and is not reliable. Without proper road treatment product(s) there is the potential of hazardous road conditions.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-22-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Mason Dump Truck

Description: All Season Body Mason Dump Truck w/plow & sander body (Neil would not include.)

Approximate Cost: \$65,000

Need: Replaces existing 2009 GMC 3500HD Truck which has required costly repairs due to age and condition of truck.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-22-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Paving Box

Description: Hot Box Pothole Patch Machine

Approximate Cost: \$30,000

Need: To allow internal hot patching on town roads throughout the year (including during wet & winter months.) Cold patch is presently used during these times and does not sustain during wet & winter conditions. This results in repeated patching of areas and additional purchase of cold patch materials and man power to maintain safe road conditions.

5-YEAR CAPITAL PLAN
Building Maintenance

1ST YEAR: 2020/2021

1. Rehabilitation of Old Water Department Building on Nooks Hill Road - \$147,400
2. Replacement of all Flat Rubber Roofs on the Town Hall & Library - \$495,900
3. Replacement of Atrium Roof at Town Hall - \$152,000
4. Replacement of Telephone System at Town Hall - \$32,000

TOTAL: \$827,300

2ND YEAR: 2021/2022

1. Replace obsolete Siemen's Property Energy Management System at Police Department - \$68,000

TOTAL: \$68,000

3RD YEAR: 2022 / 2023

1. New Truck w/Utility Body & Plow - \$60,000

TOTAL: \$ 60,000

4TH YEAR: 2023/202143

-00-

5TH YEAR: 2024/2025

-00-

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance Prepared by: John Gyllenhammer

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-17-2020

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Replacement of Atrium roof, Town Hall

Description: The existing Atrium roof is past its useful life. The fiberglass panels are cracked and deteriorated. Although they were sealed a couple of years ago, at a cost of \$14,000, the problem with condensation and leaks still persist. The entire roof needs to torn off, new panels put up and the under lying steel frame will more than likely need to be replaced to accommodate the much newer style panels, which are solar control tempered safety glass.

Approximate Cost: \$152,000

(Less if they are able to re-use the existing steel framing, which is unknown until its taken it apart.)

Need: Immediate to avoid damage to building caused by condensation and leaks.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance Prepared by: John Gyllenhammer

Fiscal Year of Request: 2021 / 2022

Date Prepared: 01-17-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Replace obsolete Siemen's Proprietary Energy Management System, at the Police Department & Town Hall

Description: Replace with a new system that is non-proprietary and locate it at the Police Department & Town Hall so that it can be controlled from there instead of the current situation, where it is controlled wirelessly from the Town Hall.

Approximate Cost: \$80,000

Need: The old Siemen's Proprietary Energy Management System is problematic and outdated. Updated system will allow detection and correction of climate within the Police Station & Town Hall.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-17-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Telephone System Replacement at Town Hall

Description:. Purchase of an updated Telephone System that will accommodate the needs of the Town Hall.

Approximate Cost: \$29,569.00

Need: The existing telephone system is old, outdated and becoming obsolete. It is becoming harder and harder to obtain new and/or replacement parts to keep present system running properly. We are at the point that whenever a new phone or parts are needed CT Communications has to scout around to find used ones. Should a card for the main phone system blow, the Town Hall could be left without phone service until used parts can be located. Although we haven't had any major problems to date, it is probably just a matter of time before something goes wrong.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance Prepared by: John Gyllenhammer

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-17-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Rehabilitation of Old Water Department Building on Nooks Hill Road

Description: Gutting to the studs, repair of rotted sill, roof replacement, replacement of windows, insulation, sheetrock, heating, lighting and installation of new bathroom, etc.

Approximate Cost: \$147,400

Need: Building is in a serious state of disrepair from standing vacant for a long period of time (years) lack of maintenance and abandonment. Roof is leaking, windows are broken, water leaks through sill plate / studs, sheathing is rotting, insulation is hanging inside the building. Frame of building is still good and with rehabilitation it can serve useful to the town and/or be rented.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance Prepared by: John Gyllenhammer

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-17-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Replacement of all Flat Rubber Roofs on the Town Hall & Library

Description: Replace Town Hall & Library Flat Rubber Roofs

Approximate Cost: \$495,900

Need: The present flat rubber roofs on the Town Hall and Library are over 25-years old and nearing the end of their useful/protective life. To avoid potential damage to building, it has been recommended that all the roofs be replaced. Replacing all the roofs at the same time will maximize savings. New roofs will come with a 15-year warranty.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance Prepared by: John Gyllenhammer

Fiscal Year of Request: 2022 / 2023 Date Prepared: 01-17-2020

Circle/Underline One: Capital Purchase Capital Improvement

Item: New truck with utility body & plow

Description: Four-Wheel Drive Truck equipped with utility body & plow

Approximate Cost: \$60,000

Need: To assist during daily and winter operations within and outside of department. Utility body will assist in efficiency in accessing tools for off-site projects required on a regular basis throughout the Town.

5-YEAR CAPITAL PLAN

VEHICLE MAINTENANCE

1ST YEAR: (2020-2021)

1. Heavy Duty (Drive-On) Truck Lift 14K - \$20,000

TOTAL: \$20,000

2ND YEAR: (2021-2022)

-00-

3RD YEAR: (2022-2023)

-00-

4TH YEAR: (2023-2024)

-00-

5TH YEAR: (2024-2025)

-00-

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Vehicle Maintenance

Prepared by: Dan Taylor

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-14-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

2020-2021 NEW SHOP

Item: Heavy Duty Truck Lift

Description: Drive-on, heavy duty truck lift. This will enable us to repair equipment quicker and more efficiently.

Approximate Cost: \$20,000

Need: Very important for new building, will be used every day. This is a must have.

5-YEAR CAPITAL PLAN

PARKS & GROUNDS DIVISION

1ST YEAR: (2020-2021)

1. 4x4 Pick-Up Truck - \$58,000
2. Tennis Court's Watrous Park-\$450,000
3. Renovation infield of High School Baseball Field - \$50,000
4. Bleachers for Soccer Fields at WIS & CHS - \$20,000

TOTAL: \$578,000

2ND YEAR: (2021-2022)

1. Tractor Bucket Loader/Four Wheel Drive - \$41,000
2. Zero Turn Mower - \$15,000

TOTAL: \$ 56,000

3RD YEAR (2022-2023)

1. 4 x 4 Pick-Up Truck - \$58,000
2. Toro Sand Pro - \$18,000
3. Zero Turn Mower - \$15,000

TOTAL: \$ 91,000

4TH YEAR: (2023-2024)

1. 16-ft Diesel Mower -\$115,000

TOTAL: \$115,000

5TH YEAR: (2024-2025)

1. 4x4 Mason Dump Truck -68,000
2. Zero Turn Mower - \$15,000

TOTAL: \$83,000

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Watrous Park Tennis Court's

Description: Replace existing court's

Approximate Cost: \$450,000

Need: To replace existing court's that are to costly to keep repairing.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2020/2021

Date Prepared: 1/15/2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: High School Baseball Infield

Description: Re-Grade infield and replace sod.

Approximate Cost: \$50,000

Need: Sod need's replacement and re-grading because it hold's water in spot's and in some area's is a tripping hazard.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4x4 Pick-Up Truck

Description: Four-Wheel Drive Heavy Duty Pick Up Truck w/ gasoline engine, tow & plow package

Approximate Cost: \$58,000

Need: Replace existing 16-year pick up truck. Existing truck has excessive wear and is costly due to required repairs. This truck is used on a daily basis by personnel to transport necessary equipment and materials for maintenance of various facilities. Used for snowplowing.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Players bleachers for WIS & CHS Soccer Fields.

Description: Bleachers / Add to and replace player bleachers

Approximate Cost: \$20,000

Need: Currently only a couple (2) of fields have players bleachers. They are in need of replacement. Presently most fields (5) do not have any. Athletic Associates have requested the Town to purchase bleachers for these sites.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2021-/2022

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Tractor Bucket Loader/Four Wheel Drive

Description: Four Wheel Drive Tractor Bucket Loader

Approximate Cost: \$41,000

Need: To facilitate in the construction and upkeep of athletic fields, hauling and spreading of safety surface in playgrounds, assist in snow removal operations at Parks and sidewalks.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2021-/2022

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower

Approximate Cost: \$15,000

Need: To replace Zero Turn Mower that has a lot of hours on it and is costly to keep up the maintenance. Parts are no longer in stock and need to be ordered resulting in delays/loss of productivity.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2022-/2023

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4x4 Pick-Up Truck

Description: Four-Wheel Drive Heavy Duty Pick Up Truck w/ tow & plow package

Approximate Cost: \$58,000

Need: Replace existing 15-year pick up truck. Existing truck has excessive wear and is costly due to required repairs. This truck is used on a daily basis by personnel to transport necessary equipment and materials for maintenance of various facilities.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2022-/2023

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Toro Sand Pro

Description: Toro Sand Pro Three Wheeler

Approximate Cost: \$18,000

Need: To replace 23-year old machine. Used in the grooming maintenance of all Town baseball fields.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2022-/2023

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower

Approximate Cost: \$15,000

Need: To replace Zero Turn Mower that has a lot of hours on it and is becoming very costly to keep up with its maintenance/repairs. Parts are no longer in stock and need to be ordered resulting in delays/loss of productivity.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 16-ft Diesel Mower

Description: Three deck mower, 4-ft to 16-ft diesel mower

Approximate Cost: \$115,000

Need: To replace Toro Mower that is 15 years old. Present mower has lived its life expectancy and is now costly to maintain and parts are difficult to come by.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2024-/2025

Date Prepared: 01-15-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower

Approximate Cost: \$15,000

Need: To replace Zero Turn Mower that has a lot of hours on it and is costly to keep up with its maintenance.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2024-/2025

Date Prepared: 01-14-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4x4 Mason Dump Truck

Description: Four-Wheel heavy duty mason dump truck w/diesel engine, tow plow package/sander

Approximate Cost: \$65,000

Need: Replace existing 17-year old mason dump truck. Existing truck has excessive wear and is costly due to repairs. This truck is used on a daily basis by personnel to transport necessary equipment and materials for maintenance of various facilities. Assists in snow plow operations with the Highway Department.

5-YEAR CAPITAL PLAN
Engineering

1ST YEAR: 2020/2021

1. Road Improvements-\$350,000
2. Update Pavement Management Study - \$25,000
3. Road Improvements (milling & resurfacing of Sebetha Drive, Alcap Ridge, Progress Drive, Golf Club Road & Ridge Road - \$500,000
4. Construction & Expansion of Municipal Parking Lot on Community Field Road - \$100,000

TOTAL: \$975,000

2ND YEAR: 2021/2022

1. Road Improvements-\$350,000

TOTAL: \$350,000

3RD YEAR: 2022/2023

1. Road Improvements-\$350,000

TOTAL: \$350,000

4TH YEAR: 2023/2024

1. Road Improvements-\$350,000

TOTAL: \$350,000

5TH YEAR: 2024/2025

1. Road Improvements-\$350,000

TOTAL: \$350,000

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2020-/2021

Date Prepared: 02-05-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Construction & Expansion of Municipal Parking Lot

Description: Construction & Expansion of Municipal Parking Lot on Community Field Road to include fine grading, resurfacing, installation of light post(s) and electrical service.

Approximate Cost: \$100,000

Need: To provide ample parking for Town Functions, Sporting Events and Town Businesses.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2020/2021

Date Prepared: 01-29-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Improvements (paving) of various roads throughout town based on Pavement Management Study.

Approximate Cost: \$350,000

Need: This is necessary to continue commitment to rehabilitating our Road Network System. This program reduces unnecessary maintenance, reducing liability and increases Town property value.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2020/2021

Date Prepared: 01-29-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Update Pavement Management Study

Description: This will replace/update a study done in 2015. This will provide a current Pavement Condition Index (PCI) of all Town roads and help guide staff to apply Road Improvement funding in the best most efficient manner.

Approximate Cost: \$25,000

Need: Necessary to help staff apply funding in a efficient and objective manner.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-29-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements (milling & resurfacing)

Description: Improvements (paving) of various roads throughout Town based on Pavement Management to include milling and resurfacing of Sebethe Drive, Alcap Ridge, Progress Drive, golf Club Road & Ridge Road.

Approximate Cost: \$500,000

Need: The roads identified are in poor condition. On a regular basis they require a significant amount of patching and potentially expose Town to property lost liability.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2021/2022

Date Prepared: 01-29-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Improvements (paving) of various roads throughout town based on Pavement Management Study.

Approximate Cost: \$350,000

Need: This is necessary to continue commitment to rehabilitating our Road Network System. This program reduces unnecessary maintenance, reducing liability and increases Town property value.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2022/2023

Date Prepared: 01-29-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Improvements (paving) of various roads throughout town based on Pavement Management Study.

Approximate Cost: \$350,000

Need: This is necessary to continue commitment to rehabilitating our Road Network System. This program reduces unnecessary maintenance, reducing liability and increases Town property value.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2023/2024

Date Prepared: 01-24-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Improvements (paving) of various roads throughout town based on Pavement Management Study.

Approximate Cost: \$350,000

Need: This is necessary to continue commitment to rehabilitating our Road Network System. This program reduces unnecessary maintenance, reducing liability and increases Town property value.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2024/2025

Date Prepared: 01-29-2020

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Improvements (paving) of various roads throughout town based on Pavement Management Study.

Approximate Cost: \$350,000

Need: This is necessary to continue commitment to rehabilitating our Road Network System. This program reduces unnecessary maintenance, reducing liability and increases Town property value.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE Prepared by: Chief Denise Lamontagne

Fiscal Year of Request: FY2020/21 Date Prepared: January 20, 2020

Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Purchase of three (3) vehicles, all related equipment, and miscellaneous costs related to the purchase/install and transfer equipment to the vehicles.

Approximate Cost: \$195,000

Need: This request is to add two vehicles to the fleet and to replace an older high mileage vehicle.

2020 Explorer Pricing Package

New Fleet Build Transfer Build

Vehicle Price	\$35,000		\$35,000
Extended Warranty	\$1,800		\$1,800
Scranton (Installer)	\$13,000		\$13,000
Radio System	\$5,484		\$0
Medical package	\$1,260		\$0
Computer/Components	\$3,049		\$2,164
DMV-800 system	\$4,550		\$4,550
Sign Pro	\$553		\$553
Modem	\$632		\$0
Antenna	\$209		\$0

Totals

\$65,537

\$57,067

3 Cars: 2 complete new packages = 133,000 (66,500 * 2)
 1 transfer build = 58,000
 1 transfer of K9 = 4,000 +/-
 195,000

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE Prepared by: Chief Denise Lamontagne

Fiscal Year of Request: FY2021/22 Date Prepared: January 20, 2020

Circle/Underline One: Capital Purchase Capital Improvement

Item: Electronic Control Devices (Tasers)

Description: Replacement of Electronic Control Devices worn/used by officers on a daily basis with replacement battery packs.

Approximate Cost: \$30,000

Need: This request is to replace X26P Tasers officers currently use. The x26P Taser has a 5 year useful life and the majority of the X26P Tasers are still operable and used by officers were manufactured in 2014.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Denise Lamontagne
Fiscal Year of Request: FY2021/22 **Date Prepared:** January 20, 2020
Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Purchase of three (3) vehicles, all related equipment, and miscellaneous costs related to the purchase/install and transfer equipment to the vehicles.

Approximate Cost: \$180,000

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Denise Lamontagne
Fiscal Year of Request: FY2021/22 **Date Prepared:** January 20, 2020
Circle/Underline One: Capital Purchase Capital Improvement

Item: Server

Description: Replace existing server

Approximate Cost: \$16,000

Need: This server is 7 years old and at its end of life.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE Prepared by: Chief Denise Lamontagne

Fiscal Year of Request: FY2022/23 Date Prepared: January 20, 2020

Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Purchase of two (2) vehicles, all related equipment, and miscellaneous costs related to the purchase/install and transfer equipment to the vehicles.

Approximate Cost: \$125,000

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE Prepared by: Chief Denise Lamontagne

Fiscal Year of Request: FY2022/23 Date Prepared: January 20, 2020

Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Firearms

Description: Replacement of service firearms and miscellaneous costs related to the replacement of firearms.

Approximate Cost: \$50,000

Need: The current service firearms are nearing their end of life and need replacement.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE Prepared by: Chief Denise Lamontagne

Fiscal Year of Request: FY2023/24 Date Prepared: January 20, 2020

Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Purchase of two (2) vehicles, all related equipment, and miscellaneous costs related to the purchase/install and transfer equipment to the vehicles.

Approximate Cost: \$130,000

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Denise Lamontagne
Fiscal Year of Request: FY2023/24 **Date Prepared:** January 20, 2020
Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Radios

Description: Purchase of new portable radios for officers to communicate with headquarters and other officers.

Approximate Cost: \$100,000

Need: This request is to replace current portable radios that have been at their end of life.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE Prepared by: Chief Denise Lamontagne

Fiscal Year of Request: FY2024/25 Date Prepared: January 20, 2020

Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

Description: Replacement of two (2) vehicles, purchase and transfer of related equipment, miscellaneous costs related to the replacement of vehicles.

Approximate Cost: \$130,000

Need: This request is in concert with the Department's fleet rotation plan of replacing older high mileage vehicles each year.