

CAPITAL PLAN 2024-2025

[illegible]

CAPITAL PLAN 2024-2025

<u>DEPARTMENT</u>	<u>REQUEST 2024 - 2025</u>	<u>AMOUNT</u>	<u>Town Mgr RECOMM.</u>	<u>Priority</u>	<u>T/C RECOMM.</u>	<u>B/F RECOMM.</u>
PLANNING & DEVELOPMENT						
	Complete Streets Plan for the Town of Cromwell	100,000	100,000	1	100,000	
		100,000	100,000		100,000	-
COMPUTER						
	Server-Email Platform	23,000	23,000	1	23,000	
		23,000	23,000		23,000	-
ENGINEERING						
	Engineeering Design	970,000				
	South Street @ Cromwell Creek - Barrier Gates	30,000	30,000	1	-	
		1,000,000	30,000		-	-
ROAD IMPROVEMENT FUND						
	Road Improvements	350,000	ARPA \$311,000	1	ARPA \$311,000	
		350,000	-		-	-
HIGHWAY						
	1 Tarco Windy 400 Leaf Vacuum	85,000	85,000	2	85,000	
	Portable Screener	45,000	0			
	Flat Body & Brine	59,653	59,653	2	59,653	
	Crew Cab Mason Dump Truck	56,550	56,550	2		
		246,203	201,203		144,653	-
BUILDING MAINTENANCE						
	Replacement pickup utility body/body work for existing chassis	15,000	15,000	1	15,000	
		15,000	15,000		15,000	-
BUILDING INSPECTION						
	Digitization of Existing Residential Bldg Plan & Paper Records	75,000	Defer to 2026/2027			
	Digitization of Existing Commercial Bldg Plan & Paper Records	25,000	Implementation	Proposed	Digitization by RiverCog	
		100,000	-		-	-
VEHICLE MAINTENANCE						
PARKS & GRNDS						
	4x4 Pick-Up Truck	59,000	59,000	2	59,000	
	4x4 Mason Dump Truck	65,000				
	Tractor Bucket Loader / Four Wheel Drive	75,000				
		199,000	59,000		59,000	-
POLICE						
	Police Vehicles	140,000	ARPA	1	ARPA	
		140,000	-		-	-
GRAND TOTAL		2,173,203	428,203		341,653	0

CAPITAL PLAN 2024-2025

[illegible]

PRIORITY RATING CRITERIA

- 1** (Highest) Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
- 2** Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
- 3** Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
- 4** Deferred

TABLE I
CAPITAL EXPENDITURE PROGRAM SUMMARY

ITEM	BUDGET					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
ASSESSOR						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	350,000	-	-
COMPUTER SERVICES						
Improvement	-	23,000	-	-	-	-
Purchase	-	-	-	-	-	-
BUILDING INSPECTION						
Improvement	-	-	-	-	-	-
Purchase	-	100,000	50,000	-	-	-
TOWN PLANNER						
Improvement	-	100,000	-	-	-	-
Purchase	-	-	-	-	-	-
PUBLIC WORKS ADMIN.						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
ENGINEERING						
Improvement	-	1,000,000	-	-	-	-
Purchase	-	-	-	-	-	-
ROAD IMPROVEMENT FUND						
Improvement	-	350,000	350,000	350,000	350,000	350,000
Purchase	-	-	-	-	-	-
TRANSFER STATION						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	150,000	-	-

TABLE I

CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
HIGHWAY DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	246,203	275,000	-	275,000	-
VEHICLE MAINT. DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
BUILDING MAINT. DIVISION						
Improvement	-	-	-	200,000	250,000	600,000
Purchase	-	15,000	85,000	-	-	-
PARKS & GROUNDS DIVISION						
Improvement	-	-	170,000	100,000	-	-
Purchase	-	199,000	18,000	18,000	60,000	24,000
HUMAN SERVICES						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
POLICE DEPARTMENT						
Improvement	-	-	-	-	-	-
Purchase	-	140,000	150,000	155,000	160,000	165,000
TRANSPORTATION SVCS.						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
TOTAL IMPROVEMENTS						
	-	1,473,000	520,000	650,000	600,000	950,000
TOTAL PURCHASES						
	-	700,203	578,000	673,000	495,000	189,000
GRAND TOTAL						
	-	2,173,203	1,098,000	1,323,000	1,095,000	1,139,000

TABLE I
CAPITAL EXPENDITURE PROGRAM SUMMARY

ITEM	BUDGET					
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
BOARD OF EDUCATION						
Improvement	-	269,918	-	-	-	-
Purchase	-	-	-	-	-	-

TABLE II

Capital Expenditure Program

IMPROVEMENTS

ITEM	BUDGET					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
COMPUTER SERVICES						
Server Upgrade-Email Server		23,000				
PLANNING AND DEVELOPMENT						
Complete Streets Plan for the Town of Cromwell		100,000				
SEWER						
PUBLIC WORKS ADMIN.						
ENGINEERING						
South Street @Cromwell Creek Barrier Gates		30,000				
Engineering Design for Drainage		970,000				
ROAD IMPROVEMENT FUND						
Road Improvements		350,000	350,000	350,000	350,000	350,000
BUILDING MAINT. DIVISION						
Heated Workshop for year-round use				200,000		
Renovate Old Water Department on Nooks Hill					250,000	
Replace Town Hall Heating/Cooling units						600,000
PARKS & GROUNDS DIVISION						
Refurbish Bathroom @ Watrous Park			60,000			
Replace Pierson Park Pavilion			110,000			
Pierson Park PBA Building Rehab				100,000		
TOTAL IMPROVEMENTS	-	1,473,000	520,000	650,000	600,000	950,000

* Separate appropriation (use of GF FB)

TABLE III
Capital Expenditure Program
PURCHASES

<u>ITEM</u>	<u>BUDGET</u>				
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u> <u>2028-2029</u>
ASSESSOR					
Revaluation				350,000	-
COMPUTER					
ENGINEERING					
TRANSFER STATION					
John Deere 410 Backhoe (Replacement)				150,000	
HIGHWAY DIVISION					
1 Tarco Windy 400 Leaf Vacuum		85,000			
Portable Screener		45,000			-
Flat Body & Brine		59,653			
Crew Cab Mason Dump		56,550			
6 Wheel Dump Truck			275,000		
6 Wheel Dump Truck					275,000
BUILDING INSPECTION					
Digitization of Existing Residential Bldg Plan & Paper Records		75,000			
Digitization of Existing Commercial Bldg Plan & Paper Records		25,000			
Purchase Building Permit Software Program			50,000		
HUMAN SERVICES					

TABLE III
Capital Expenditure Program
PURCHASES

<u>ITEM</u>	<u>BUDGET</u>				
	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u> <u>2028-2029</u>
<u>BUILDING MAINT. DIVISION</u>					
Replace pickup truck body & body work for existing Chassis		15,000			-
F350 Dump Truck with V plow			85,000		
<u>PARKS & GROUNDS DIVISION</u>					
4X4 Pick-up Truck (Replacement)		59,000			
4X4 Mason Dump Truck (Replacement)		65,000			
Tractor Bucket Loader / Four Wheel Drive		75,000			
Zero Turn Mower (Replacement)			18,000		
Zero Turn Mower (Replacement)				18,000	
4X4 Pick-up Truck (Replacement)				60,000	
Zero Turn Mower (Replacement)					24,000
<u>POLICE DEPARTMENT</u>					
Police Vehicles (Replacement)		140,000	150,000	155,000	160,000 165,000
<u>TRANSPORTATION SVCS.</u>					
		-			
TOTAL PURCHASE	-	700,203	578,000	673,000	495,000 189,000

TABLE II

Capital Expenditure Program

IMPROVEMENTS

ITEM	BUDGET					
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
BOARD OF EDUCATION						
CHS-Service Receptacles Lacking-Roof		51,000				
WIS-Replace Water Heater		24,870				
WIS-Replacement of Split System AC		12,037				
ECS-Services Receptacles Lacking-Roof		16,511				
CHS-Refurbish Weight Room Floor		15,000				
CHS-Gym Floor Refurbish		25,000				
CHS-Driveway Light Pole Repair		12,000				
WIS-Underground Oil Tank Repair		15,000				
ECS-Classroom Blinds Replacement (phase 1 of 4)		27,500				
ECS-Replacement of Roof Exhaust Fans		22,000				
ECS-Replace Ceiling Tiles 6 Classrooms		49,000				

TOTAL IMPROVEMENTS

- 269,918

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3/7/2024

PLATE NO.	CAR #	VIN	TYPE	TIRE	YEAR	MILEAGE
51-CW* K9	1	1FM5K8AR5JGA58220	UTILITY	P245/55R18	2018	67,377
52-CW*	2	1FM5K8AB6MGC02588	UTILITY	P255/60R/18	2021	38,938
53-CW	3	1FM5K8AB7PGB74191	UTILITY	P255/60R18	2023	3,026
54-CW *	4	1FM5K8AB8MGA65542	UTILITY	P255/60R/18	2021	39,732
55-CW*	5	1FM5K8ABAPGA35961	UTILITY	P255/60R/18	2023	10,085
56-CW*	6	1FM5K8AB4PGB74195	UTILITY	P255/60R18	2023	1,904
57-CW	7	1FM5K8ABOPGB74209	UTILITY	P255/60R18	2023	2,631
79-CW*	8	1FMJU1GT9KEA91012	UTILITY	P265/70R17	2019	92,829
59-CW*	9	1FM5K8AB5PGA06761	UTILITY	P255/60R/18	2023	10,079
50-CW	10	1FMJU1G59BEF10087	UTILITY	P265/70R17	2011	67,639
43CW*	11	1FM5K8AB3PGA0646	UTILITY	P255/60R/18	2023	5,365
97CW*	12	1FM5K8AB6PGA06705	UTILITY	P255/60R/18	2023	11,609
100 CW*	13	1FM5K8AB6MGA65541	UTILITY	P255/60R/18	2021	34,623
584-ZOD	DB	1FAHP2M8XDG152798		P245/55R18	2013	69,503
470-WTG*	100	1FAHP2MK1KG106947		P235/55R17	2019	64,000
519-SLH*	101	1FAHP2MK8HG106842		P245/55R18	2017	100,229
345-ALB	DB	1FAHP2MK4FG112599		P245/55R18	2015	53,089
575-BDL	DB	1FAHP2MK4GG113642		P245/55R18	2016	53,089
104CW	ACO	1GCSHAF47E113266			2014	87,490

*EXTENDED
WARRANTY

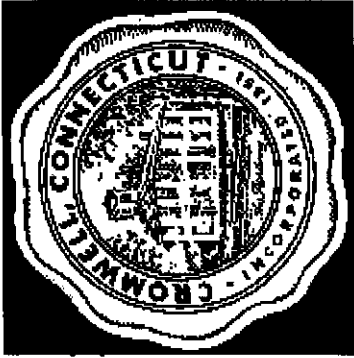
02/05/2024

Plate	Year	Vehicle	VIN	DPT	Miles	Hours	Condition
1-CW	1994	Kubota F2400 leaf pusher	14251	HWY			
2-CW	2017	Ford Explorer	1FM5K8AR3HGA63720	DPW	108,000		Good
3-CW	2009	International (IH), 7400 SBA	1HTWCAZR69J050324	HWY	71,218		Inoperable at Vinyl Tech
4-CW	2018	Bobcat ToolCat 5610	B2LH11471	PKS			
5-CW	2002	International (IH), 2674	1HTGKAHR002HS45804	HWY	81,593	9,378	Fair Parts?
6-CW		Cat Loader		HWY		19,220	
7-CW	2003	Sterling Dump Truck	2FZAAZCV04AM28452	HWY	73,666	7,614	Good
8-CW	2012	IH 7400SBA	1HTWCAZROCJ531466	HWY	53,663	5,802	Good
9-CW	1979	Ford Utility LN8000	K80DVED1082	HWY	8,130	3,191	Poor, needs parts
10-CW		Volvo Back Hoe		TRSFR		4,863	Sewer Plate
11-CW	2008	Pelicon Sweeper	NP-1278-D		14,000		3,314 Needs service
12-CW	2011	Big Tex Trailer 70PI-20X	16VPX2029B2E88371	PKS			
13-CW	2004	Ford F750 Bucket Truck	3FRXF75S74V671746	HWY			
14-CW	2006	International 7400 Dump Truck	1HTWCAZR86J351804	HWY	8,206	8,206	Fair
15-CW	2011	Chevrolet 3500HD Silverado 4WD	1GC3KZCG1BF183476	HWY	91,391	4,027	Fair to good
16-CW	1997	John Deere 6300 Tractor/Mower	L06300X199715	HWY			
17-CW	2016	Ford Transit	NM0GS9F75G1282011	REC			
18-CW	2003	Atlas Capco Air Compressor	4500A06103H005983	SWR			
19-CW	1993	Trail Filte Trailer tilt	41GT61010PB000026	SWR			
20-CW	1979	Empire Generator Model 6	3000GW-8E341254	SWR			
21-CW	2005	Eager Beaver 10TXA Trailer	112TCN2645A070026	SWR			
22-CW	1996	Wacker PT-6LT0 Trash Pump	717501233	SWR			
23-CW	2005	Wylie Trailer ET83116T-S	1W9TU21226L342086	PKS			
24-CW	2017	Morbark Beaver M12R Chipper	4S85Z161XHW072377	PKS			
25-CW	1999	Jacobson HR-9016 Mower	705231668	PKS			
26-CW	2005	Magnum MMG35 Generator	SAJGS11X5B000010	SWR			
27-CW	2009	Toro Model 31599	310000108	PKS			
28-CW	2004	Ford E250 Van	1FTN524W44HB48296	SWR	19,021		
29-CW	2018	Chevrolet Silverado 3500	1GC3KYCY5JZ182007	SWR	48,410	3,881	
30-CW		John Deere 410		HWY		343	Sewer Plate
31-CW	2012	GMC 2500HD Truck	1GD02ZCG0CZ293403	VM	54,499	3,249	
32-CW	1984	International (IH) 2554 Truck crane	1HTZLTVR8EHA68293	SWR	58,252	3,450	Mechanical body rust
33-CW	2012	GMC Sierra 3500HD Truck	1GD322CG6CF134875	BM	51,220		Good body, Dump rotted bad
34-CW	1986	Kubota L3350 Tractor	50528				

35-CW	2011	International (IH)-Model 7400 Dump Truck	IHTWCAZR1BJ396870	SWR	48,797	2,906	
36-CW	2020	Ford Escape	1FMCU9G61LUC60884	BI	5,892	New	
37-CW	2020	Ford Escape	1FMCU9G65LUA38011	ZON	9,911	Very good/Excellent	
38-CW	2008	Ford Crown Victoria	2FAHP71V68X149484	HLTH		Good, Odometer does not work	
39-CW	2006	Ford Crown Victoria	2FAHP71W56X145352	HLTH	157,994	Good	
40-CW	1996	International (IH) 2674 Triaxle	1HTGLAET8TH261948	HWY	8,310	Fair	
41-CW	2012	GMC 2500HD Truck	1GT02ZCGXCZ298869	BM	55,881	Good	
42-CW	2002	Chevrolet Cavalier	3G1JCS2412S154178	ASES			Poor, needs front end work, control arms, bushings, body very rotted, rockers, cab
44-CW	2006	Chevy 2500hd	1GTHK24D76E188078	HWY	115,880	1,115 corners, door	
45-CW	2016	IH TerraStar	1HTKPSKK9GH280546	HWY	40,714	4,715 Inoperable - Engine problems	
46-CW	2015	Chevy 2500 HD Pick-up	1GCOKUE82FZ114103	PKS	92,090	6,777 Good	
47-CW	2008	John Deere 2320 Tractor	LV2320H204672				
48-CW	2013	Ford Explorer	1M5K8AR5EGA14501	ENG	108,400		
49-CW	2008	GMC 3500 P-U	1GDJK34648E187431	PKS	63,182	6,237 electrical problem with dash cluster	
50-CW	2011	Ford Expedition	1FMJU1G59BEF10087	POLC			
51-CW	2018	Ford K-9	1FM5K8AR5JGA58220	POLC			
52-CW	2021	Ford Inceptor	1FM5K8AB6MGC02588	POLC			
53-CW	2014	Ford Inceptor	1FM5K8AR5EGA14501	POLC			
54-CW	2021	Ford Inceptor	1FM5K8AB8MGA65542	POLC			
55-CW	2021	Ford Inceptor	1FM5K8AB6MGC03272	POLC			
56-CW	2016	Ford Explorer-Utility	1FM5K8AR9GGB36359	POLC			
57-CW	2015	Ford Explorer Inceptor	1FM5K8AR1FGC16544	POLC			
58-CW	2021	GMC 3500HD	1GBE4SE77MF281275	HWY	19,641	2,086	
59-CW	2014	Chevrolet G20 Express	1GCSHAF47E1131266	POLC			Animal Control
60-CW	2006	Ford Crown Victoria	2FAHP71W36X145351	BM			
61-CW	2006	GMC 3500HD Sierra Truck	1GTHK34U36E193137	TRSFR			
62-CW	1996	Coleman light tower trailer	RD6074	TOWN			Civil Defense
63-CW	2009	Ford Crown Victoria	2FAHP71V29X147765	POOL	115,400	Fair	
64-CW	2002	Chevrolet Cavalier	3G1JC524125129099	POOL			
65-CW	2013	Ford police explorer	1FM5K8AR4DGB21036	BM	125,843	Fair	
66-CW	1997	Whitman Mortar Mixer WM-700	JE-752662	HWY			
67-CW	2017	John Deere 5090M	LV5090MVJ400632	HWY			
68-CW	2021	Chevy 2500 HD Pick-up	1GCOYLE73MF196499	PKS	14,240	1,678 Excellent	

69-CW	2020	CHEVY 2500HD	1G3YLEY7LF198017	HWY	33,792	2,727	Good
70-CW	2012	Chevy 3500HD Silverado 4WD Pick Up	1G3KZCG8CZ170370	SWR	70,630	5,562	
71-CW	1996	Sterling	1FOYN80E9VV939724	HWY			
72-CW	2013	John Deere 524K Payloader	1DW524KZDE653533	HWY		5,974	
73-CW	1999	Eager Beaver 20XPT Trailer	112H8V313XL052599	HWY			
74-CW	1998	Tarco Windy 100 Trailer Mounted Leaf	W1912A5211J0239	HWY			
75-CW	1999	Bobcat Model 763H	512243947	HWY			
76-CW	2014	Ford Explorer	1FM5K8AR5EGA28768	POLC			
77-CW	2022	Sure Trac Trailer	SJW1U1210N1356321	PM			
78-CW	2002	Karavan Boat Trailer KRT-4100-78	411854	POLC			
79-CW	2019	Ford Expedition XL	1FMJU1GT9KEA91012	POLC			
80-CW	1999	Chevrolet Astro LS Van	1GNDM19W0XB135438	POLC			
81-CW	2000	Sure Trac Utility Trailer	5JW1U1210G1141363	PM			
82-CW	2016	International (IH) 7600 SFA Triaxle	3HTGRSNT8HN306443	HWY	28,777	3,445	Good to fair, parts?
83-CW	2016	GMC 2500HD	1GB3KYC82GZ268551	SWR	47,056		
84-CW	2002	International (IH) 2674 Dump Truck	1HTGKAHR22H545805	HWY	2,074	191	Fair, parts?
85-CW	2008	GMC 3500 P-U	1GTHK34K08E189807	PKS	147,610		Poor, needs steering column, running okay, airbag & service suspension lights on
86-CW	2006	Crown Vic	2FNHP71W75X177170	POOL	118,858		Fair
87-CW	1996	Haulmark C588S Trailer	16HCB0819TP010548	POLC			
88-CW	1984	Homemade Staging Trailer	CCT31908	PM			
89-CW	2016	Sure Trc Utility Trailer	5JW1U182XG1140625	BOE			
90-CW	2013	Ford F350	2TFHF26H2TCA65343	BOE			
91-CW	2008	Dodge Grand Caravan	2D8HN44H68R605431	BOE			
92-CW	2015	Ford Expedition	1FMJU1GT3FEF29322	ENG	122,017		
93-CW	2007	GMC 2500HD Truck	1GTHK24688E159547	SWR	57,652		Diesel Dan 860-635-3406, C-860-819-0194, Body poor - rockers, cab corners, door, frame to body support rotted
94-CW	2008	John Deere 4720 Tractor	LV4720H570640	SWR			
95-CW	1986	GMC 7000 BRINE TRUCK	1GDM7D1B0GV526142	HWY	13,090		Poor, no parts available
96-CW	2014	International (IH) 7500SFA 4x4 Truck	1HTWMAZR7EH790088	HWY	4,320	2,593	Good
97-CW	2022	Ford Utility	1FM5K8AB6PGA06705	POLC			
98-CW	2020	John Deere 524L	707650	HWY	5,612	1,673	
99-CW	2023	Ford Supercab	1FT7X2BN5PED25500	TRSF	3,428	217	Excellent
102-CW	2023	Freightliner CT114042SD Truck	1FVAG3D27PHUM2657	HWY	2,980	322	New, Excellent
584ZOD	2013	Ford Taurus Inceptor	1FAHP2M8XDG152798	POLC			
519SLH	2017	Ford	1FAHP2MK8HG106842	POLC			

345ALB	2015 Ford	1FHAP2MK4FG112599	POLC
AW28158	2019 Ford E2450 Bus 9	1FD4FE4FSXKDC50266	SCNTR
42278	2011 Ford E450 Bus 1	1FDE4FS2BDB10146	SCNTR
AT95401	2018 Ford E450 Bus 7	1DFE4FS5JDC29954	SCNTR
42430	2012 Ford E450 Bus 2	1DFE4FS0CDA94403	SCNTR
AG26136	2017 Portland/Cromwell Bus	1FDEE3FSXHDC62822	SCNTR
AC25566	2016 Ford Taurus	1FAHP2MK9GG101194	TMNGR
470-WTG	2019 Ford Taurus	1FAHP2MK1KG106947	CHIEF
575-BDL	2016 Ford Taurus	1FHAHP2MK4GG113642	POLC
	Harley Police Bike	1HD1FHW135Y707313	POLC



TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Assessor's Office

Prepared by: Shawna Baron, Assessor

Fiscal Year of Request: 2026-2027

Date Prepared: January 12, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 2027 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 the cost of litigation of court cases and the extra supplies that are necessary due to the revaluation.

This revaluation will require all properties to be visited and inspected. This requirement is every 10 years by state statute.

Approximate Cost: \$350,000.

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 2027. The Town needs to have all money appropriated, by the 2026-2027 fiscal year to sign a contract in July of 2027. Anticipated cost for the 2027 revaluation is \$350,000.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Planning and Development

Prepared by: Stuart Popper

Fiscal Year of Request: 2025

Date Prepared: 1/25/2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Complete Streets Plan for the Town of Cromwell

Description: Complete Streets Plan is a plan for the design, construction, operation and maintenance of streets that enable safe access for all people who need to use them, including pedestrians, bicyclists, motorists and transit riders of all ages and abilities. The State of Connecticut Department of Transportation (DOT) is now requiring that any municipality applying for any DOT related grant programs, such as the Sidewalk Connectivity Grant Program to have a Complete Streets Plan.

Approximate Cost: \$100,000.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Finance Department

Prepared by: Sharon DeVoe

Fiscal Year of Request: 2025

Date Prepared: 1/26/2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Server-Email Platform

Description: Microsoft email exchange server for Town Hall, Police and external buildings.

Approximate Cost: \$23,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Prepared by: John Egan, Chief Building Official

Department: Building Department

Fiscal Year of Request: 2024-2025 Date Prepared: January 4, 2024

Circle/Underline One: Capital Purchase Capital Improvement

Item: Digitization of Existing Residential Building Plans and Paper Records

Description: The request is to hire an outside contractor to fully digitize all residential Building Department paper records and create a retrievable data base from which documents may later be viewed.

Approximate Cost: \$75,000.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Department

Prepared by: John Egan, Chief Building Official

Fiscal Year of Request: 2024 - 2025

Date Prepared: January 4, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Digitization of Existing Commercial Building Plans and Paper Records

Description: The request is to hire an outside contractor to fully digitize all commercial Building Department paper records and create a retrievable data base from which documents may later be viewed.

Approximate Cost: \$25,000.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Department

Prepared by: John Egan, Chief Building Official

Fiscal Year of Request: 2025 - 2026

Date Prepared: January 4, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Building Permit Software Program, Installation and Technical Training

Description: The purchase of a Building Permit software program to be installed by an outside vender, to include technical training as part of the installation of the software program.

Approximate Cost: \$50,000.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

5-YEAR CAPITAL PLAN

Department- Public Works Administration

1ST YEAR: 2024 /2025

TOTAL: \$ -00-

2ND YEAR: 2025/2026

TOTAL: \$ -00-

3RD YEAR: 2026 / 2027

None

TOTAL: \$ -00-

4TH YEAR: 2027 /2028

None

TOTAL: \$ -00-

5TH YEAR: 2028 /2029

None

TOTAL: \$ -00-

5-YEAR CAPITAL PLAN

Department- Engineering

1ST YEAR: 2024 /2025

Road Improvements \$350,000
Engineering Design – various drainage projects within the Town of Cromwell \$970,000
South Street @ Cromwell Creek – barrier gates \$30,000
TOTAL: \$ 1,350,000

2ND YEAR: 2025 /2026

Road Improvements
TOTAL: \$ 350,000

3RD YEAR: 2026 / 2027

Road Improvements
TOTAL: \$ 350,000

4TH YEAR: 2027 /2028

Road Improvements
TOTAL: \$ 350,000

5TH YEAR: 2028 /2029

Road Improvements
TOTAL: \$ 350,000

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2024/2025

Date Prepared: January 12, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Various pavement improvements throughout Town based on recommendations from Pavement Management Study.

Approximate Cost: \$350,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Jon Harriman

Fiscal Year of Request: 2024-2025

Date Prepared: 1/11/2024

Circle/Underline One:

Capital Improvement

Item: South Street @ Cromwell Creek – barrier gates

Description: Cromwell Creek frequently overtops South Street at the culvert conveying Cromwell Creek. Flood events require PW bring barricades and signage during these events to prevent vehicles from driving through the flooded roadway. With changes in climate these events are becoming more and more frequent. The gates would be permanently installed on either side of the flood area and could be quickly deployed as waters rise. Advance flip-down signage to be installed as well indicating road closed ahead.

Approximate Cost: \$30,000.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Jon Harriman

Fiscal Year of Request: 2024-2025

Date Prepared: 1/11/2024

Circle/Underline One:

Capital Improvement

Item: Engineering Design – various drainage projects within the Town of Cromwell

Description: The Town Council commissioned an engineering study of problematic drainage issues within the Town of Cromwell. This request is the next step to get these projects to shovel-ready status and would include survey, engineering, hydraulic studies and permitting. **Note:** 1) Easement costs are not included in this scope – easements would be assessed closer to the time of construction and after design/permits are complete. 2) This does not include the cost of construction of any of these projects.

Approximate Cost: \$970,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2025/2026

Date Prepared: January 12, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Various pavement improvements throughout Town based on recommendations from Pavement Management Study.

Approximate Cost: \$350,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2026/2027

Date Prepared: January 17, 2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Various pavement improvements throughout Town based on recommendations from Pavement Management Study.

Approximate Cost: \$350,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2027/2028

Date Prepared: January 17, 2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Various pavement improvements throughout Town based on recommendations from Pavement Management Study.

Approximate Cost: \$350,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2028/2029

Date Prepared: January 17, 2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Road Improvements

Description: Various pavement improvements throughout Town based on recommendations from Pavement Management Study.

Approximate Cost: \$350,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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5-YEAR CAPITAL PLAN

Department- Solid Waste

1ST YEAR: 2024 /2025

none

TOTAL: \$-0-

2ND YEAR: 2025 /2026

None

TOTAL: \$ -00-

3RD YEAR: 2026 / 2027

John Deere 410 Backhoe

TOTAL: \$ 150,000

4TH YEAR: 2027 /2028

None

TOTAL: \$ -00-

5TH YEAR: 2028 /2029

None

TOTAL: \$ -00-

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Solid Waste

Prepared by: Anthony Salvatore, Jr.

Fiscal Year of Request: 2026-2027

Date Prepared: 1-17-2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: John Deere 410

Description: New JD backhoe to replace old Volvo backhoe. Set to be replaced approximately 2026-2027 Budget

Approximate Cost: \$150,000

Priority Rank (see criteria below): 2

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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4	Deferred

5-YEAR CAPITAL PLAN

Department- Highway

1ST YEAR: 2024 /2025

1 Tarco Windy 400 leaf vacuum	\$85,000
Portable Screener	\$45,000
Flat Body & Brine	\$59,653
Crew Cab Mason Dump Truck	\$56,550

TOTAL: \$ 246,203

2ND YEAR: 2025 /2026

6 Wheel Dump Truck	\$275,000
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TOTAL: \$ 275,000

3RD YEAR: 2026 / 2027

None

TOTAL: \$ -00-

4TH YEAR: 2027 /2028

6 Wheel dump Truck	\$275,000
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TOTAL: \$ 275,000

5TH YEAR: 2028 /2029

None

TOTAL: \$ -00-

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2024-2025

Date Prepared: 01/18/2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 1 Tarco Windy 400 leaf vacuum

Description: Heavy duty Leaf Vacuums to be used for Town wide leaf collection. This will make us more efficient and reduce manpower used for program.

Approximate Cost: \$85,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2024-2025

Date Prepared: 01/18/2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Portable Screener

Description: Portable screener to attach to rear of excavator

Approximate Cost: \$45,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2024-2025

Date Prepared: 01/18/2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Flat Body & Brine

Description: Retro fit 3CW to flat body & extra brine truck for treating roads

Approximate Cost: \$59,653

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2024-2025

Date Prepared: 01/18/2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Crew Cab Mason 2 Wheel Drive Dump Truck

Description: Crew Cab Mason Dump Truck to replace 44-CW- 2006 Chevy 2500hd

Approximate Cost: \$56,550

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2025-2026

Date Prepared: 01/18/2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 6 Wheel Dump Truck

Description: 6 Wheel dump Truck to replace 84-CW-2002 International (IH) 2674 Dump Truck

Approximate Cost: \$275,000

Priority Rank (see criteria below): 2

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2027-2028

Date Prepared: 01/18/2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 6 Wheel Dump Truck

Description: 6 Wheel dump Truck

Approximate Cost: \$275,000

Priority Rank (see criteria below): 2

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

5-YEAR CAPITAL PLAN

Department- Building Maintenance

1ST YEAR: 2024 /2025

Replacement pickup utility body and body work for existing chassis

TOTAL: \$15,000

2ND YEAR: 2025 /2026

4x4 Dump Truck

TOTAL: \$ 85,000

3RD YEAR: 2026 / 2027

New Building Maintenance Garage

TOTAL: \$ 200,000

4TH YEAR: 2027 /2028

Renovate Old Water Department on Nooks Hill

TOTAL: \$ 250,000

5TH YEAR: 2028 /2029

Replace Town Hall Office Heating/Cooling Fan coil units with Central Air/Heat and New Ductwork

TOTAL: \$ 600,000

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance	Prepared by: Lou Spina
Fiscal Year of Request: 2024/2025	Date Prepared: 01-10-2024
Circle/Underline One: <u>Capital Purchase</u>	Capital Improvement

Item: Pickup truck utility body
Description: Replace pickup truck body & body work for existing chassis on 93CW, 2008 GMC 2500HD Pickup

Approximate Cost: \$15,000

REASON: repurposing of existing truck to be set up for Building Maintenance.

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance **Prepared by:** John Gyllenhammer

Fiscal Year of Request: 2025/2026 **Date Prepared:** 01-10-2024

Circle/Underline One: Capital Purchase Capital Improvement

Item: F350 4x4 Dump Truck

Description: New F350 Dump Truck with V plow

Approximate Cost: \$85,000

NEED: Our 2012 Dump truck is near the end its useful life. Although numerous attempts have been made to patch it up, it still has a lot of rust, due to it being used for the past 13 years to carry salt for snow operations.

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement: expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community: expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2026/2027

Date Prepared: 01-10-2024

Circle/Underline One: Capital Purchase

Capital Improvement

Item: New Building Maintenance Garage

Description: New Heated Workshop for year-round use

Approximate Cost: \$ 200,000

NEED: Building maintenance has limited space to work, and no heated workshop to use during the winter, as the dump truck with the salter takes up the space during the winter. In addition, we cannot do much work and fabrication inside the town hall, due to noise, dust and fumes, which bother other town hall employees. I propose giving the two outside storage containers to the transfer station, and building a new, heated workshop in their place, about the same size as our existing garage. That way we can set up workbenches and woodworking equipment. We could have Carmine put in the foundation, Mario the framer from Hagel frame and roof it. The building maintenance department could do a lot of the other work, such as wiring, insulating, and installing doors and windows to reduce costs.

Priority Rank (see criteria below): 2

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2027/2028

Date Prepared: 01-10-2024

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Renovate Old Water Department on Nooks Hill

Description: Gut building to the studs, repair rotted sill plate and bad studs where needed. Install new roof, windows, insulation, sheetrock, heating, lighting, bathroom, and vinyl siding.

Approximate Cost: \$250,000

Priority Rank (see criteria below): 3

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2028/2029

Date Prepared: 1/1/24

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Replace Town Hall Office Heating/Cooling Fan coil units with Central Air/Heat and New Ductwork
Description: Update Office Heating/Cooling

Approximate Cost: \$600,000

Reason: The fan coil units throughout the town hall and offices are very old. Every year it costs money to change over from heating to cooling, as well as making repairs to the fan motors and units. We run and maintain a huge chiller to cool the water that runs through these units for A/C. Repairs on the Chiller are very expensive. We also run two, large, gas boilers whose sole purpose is the heat water that runs to the fan coil units in the winter. I believe that Jon Harriman was told by OSHA that the fan coil units should be replaced eventually. These units leak at times and are often the source of odors and mold. If we install new rooftop HVAC units instead, we can eliminate the need for the boilers and chiller, as well as the two large electric pumps that run almost constantly to feed the water to the fan coil units. In addition, the piping system that feeds all of these fan coil units is cast iron and old. Cast iron tends to rust from the inside out, so once these pipes fail, there could be a bad flood inside of the town hall. Once a new HVAC system and ductwork is installed, the old cast iron pipes can be drained, capped, and abandoned in place. We will no longer have to worry about leaks, mold, and odors, and will be able to regulate the temperature of our offices year round, without the need of our HVAC vendor coming out to do a changeover.

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
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5-YEAR CAPITAL PLAN

PARKS & GROUNDS DIVISION

1ST YEAR: (2024-2025)

1. 4x4 Pick-Up Truck - \$59,000
2. 4x4 Mason Dump Truck-\$65,000
3. Tractor Bucket Loader/Four Wheel Drive-\$75,000

TOTAL: \$199,000

2ND YEAR: (2025-2026)

1. Refurbish Bathrooms @ Watrous Park \$60,000
2. Zero Turn Mower - \$18,000
3. Replace Pierson Park Pavilion \$110,000

TOTAL: \$ 188,000

3RD YEAR (2026-2027)

1. Pierson Park PBA Building Rehab \$100,000
2. Zero Turn Mower- \$18,000

TOTAL: \$ 118,000

4TH YEAR: (2027-2028)

1. 4x4 Pick-up Truck - \$60,000

TOTAL: \$60,000

5TH YEAR: (2028-2029)

1. Zero Turn Mower -24,000

TOTAL: \$24,000

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2024-/2025

Date Prepared: 01-9-2024

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: \$59,000

Need: Replace existing 16-year old pick-up truck. Truck can no longer be used plow or pull a trailer. Truck is used on a daily basis to transport necessary equipment and materials for maintenance of various facilities and when required for snowplowing.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2024-/2025

Date Prepared: 01-9-2024

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.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2024-/2025

Date Prepared: 01-9-2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Tractor Bucket Loader/Four Wheel Drive

Description: Four Wheel Drive Tractor Bucket Loader

Approximate Cost: \$75,000

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: 2025-/2026

Date Prepared: 01-9-2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Watrous Park bathrooms

Description: Refurbish existing bathrooms

Approximate Cost: \$60,000

Need: To up-date bathrooms.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2025-/2026

Date Prepared: 01-9-2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower

Approximate Cost: \$18,000

Need: Replacing 2005 mower. Mower is obsolete, no longer serviceable and parts are no longer available.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds	Prepared by: M. Conant
Fiscal Year of Request: 2025-/2026	Date Prepared: 01-9-2024
Circle/Underline One:	Capital Improvement
Capital Purchase	

Item: Pierson Park Pavilion

Description: 2-Tier 20 x 30 Roofed Park Picnic Pavilion

Approximate Cost: \$110,000

Need: 1991 built pavilion at Pierson Park frame/structure is rotted and in need of replacement. This pavilion is heavily used by the Recreation Department as well as residents/organizations for various functions.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2026-/2027

Date Prepared: 01-9-2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Pierson Park PBA Building

Description: Refurbish Building

Approximate Cost: \$100,000

Need: To refurbish building.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2026-/2027

Date Prepared: 01-9-2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower

Approximate Cost: \$18,000

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: 2027-/2028

Date Prepared: 01-9-2024

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: \$60,000

Need: Replace existing 13-year old 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: 2028-/2029

Date Prepared: 01-13-2022

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower

Approximate Cost: \$24,000

Need: To replace Zero Turn Mower with excessive hours and is costly to keep up with maintenance. Parts are no longer in stock and need to be ordered in resulting in delays & loss of productivity.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Fred Sifodaskalakis

Fiscal Year of Request: FY2024/25 **Date Prepared:** January 10, 2024

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 vehicles.

Approximate Cost: \$140,000

Priority Rank (see criteria below): 1 - This request is in concert with the Department's fleet rotation plan.

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
2	Expenditures which would benefit the community; expenditures to maintain, preserve Town owned properties; expenditures which are considered proper for a progressive community in economic competition with other Towns; projects whose validity of planning and timing have been established.
3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Fred Sifodaskalakakis
Fiscal Year of Request: FY2025/26 **Date Prepared:** January 10, 2024
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 vehicles.

Approximate Cost: \$150,000

Priority Rank (see criteria below): 4 - This request is in concert with the Department's fleet rotation plan.

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Fred Sifodaskalakakis

Fiscal Year of Request: FY2026/27 **Date Prepared:** January 10, 2024

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 vehicles.

Approximate Cost: \$155,000

Priority Rank (see criteria below): 4 - This request is in concert with the Department's fleet rotation plan.

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Fred Sifodaskalakakis

Fiscal Year of Request: FY2027/28 **Date Prepared:** January 10, 2024

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 vehicles.

Approximate Cost: \$160,000

Priority Rank (see criteria below): 4 - This request is in concert with the Department's fleet rotation plan.

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Fred Sifodaskalakakis
Fiscal Year of Request: FY2028/29 **Date Prepared:** January 10, 2024
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 vehicles.

Approximate Cost: \$165,000

Priority Rank (see criteria below): 4 - This request is in concert with the Department's fleet rotation plan.

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: CHS - Service Receptacles Lacking - Roof

Description:

Install 50% Service Receptacles on roof of Cromwell High School. Code requirement.

Approximate Cost: \$51,000.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Water Heater

Description: Woodside Intermediate

Replace Water Heater – Gas – Commercial – WH-1, WH-2

Approximate Cost: \$24,870.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: WIS - Terminal and package Units -

Description: Woodside Intermediate
Replacement of Split System AC - 1 Ton - AHU-A, AHU-B, AHU-C (2of 3)

Approximate Cost: \$12,037.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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4	Deferred

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: ECS - Service Receptacles Lacking - Roof

Description:

Install 50% Service Receptacles on roof of Edna C. Stevens Elementary School. Code requirement.

Approximate Cost: \$16,511.00

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: CHS – Refurbish Weight Room Floor

Description: Materials and Labor to replace deteriorating weight room floor with new

Approximate Cost: \$15,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: CHS – Gym Floor Refinish

Description: Materials and Labor to refurbish gym floor

Approximate Cost: \$25,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: CHS - Driveway Light Pole Repair

Description: Core drill underneath driveway with 2" PVC conduit and supply new feeder for driveway lighting and school sign

Approximate Cost: \$12,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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4	Deferred

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: WIS - Underground Oil Tank Repair

Description: Repair of oil tank fill pipe and surrounding concrete pad

Approximate Cost: \$15,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: ECS - Classroom Blinds Replacement (phase 1 of 4)

Description: Replace classroom blinds that are missing, broken or deteriorated

Approximate Cost: \$27,500

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: ECS - Replacement of Roof Exhaust Fans

Description: Labor and Materials to replace 6 exhaust fans at Edna C. Stevens School; EF 4, 6, 7, 9, 18, 22

Approximate Cost: \$22,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Board of Education

Prepared by: Claudio Bazzano

Fiscal Year of Request: 2024-25

Date Prepared: March 1, 2024

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: ECS - Replace Ceiling Tiles -- 6 classrooms

Description: Materials and Labor to replace classroom ceiling tiles and LED fixtures, includes demolition

Approximate Cost: \$49,000

Priority Rank (see criteria below): 1

1 (Highest)	Expenditures that are required to complete or make fully usable a major public improvement; expenditures that would remedy a condition dangerous to the health, welfare and safety of the public or staff; expenditures that would provide energy saving devices.
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3	Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.
4	Deferred