

**CAPITAL PLAN
2016-2017**

<u>DEPARTMENT</u>	<u>REQUEST 2016 - 2017</u>	<u>Town Mgr</u>	<u>T/C</u>	<u>B/F</u>
<u>ASSESSOR</u>		<u>RECOMM.</u>	<u>RECOMM.</u>	<u>RECOMM.</u>
	2017 Revaluation	350,000	-	-
		350,000	-	-
ELECTIONS	Laptop Computers	13,500	-	-
		13,500	-	-
REDEVELOPMENT COMMISSION	Study-access to Riverfront	10,000	-	-
		10,000	-	-
ECONOMIC DEVELOPMENT	Phase II Environmental Assessment	30,000	-	-
		30,000	-	-
BUILDING INSPECTION	4WD Vehicle	30,000	-	-
	Scanning Service	50,000	-	-
		80,000	-	-
PUBLIC WORKS ADMIN.	Small Utility Vehicle (SUV)	30,000	-	-
		30,000	-	-
ROAD IMPROVEMENT FUND	Road Improvements	300,000	-	-
		300,000	-	-
TRANSFER STATION	Canopy/Covers for Dumpsters	120,000	-	-
		120,000	-	-

**CAPITAL PLAN
2016-2017**

HIGHWAY	ICE Grant-Equipment Share	38,900	38,900	-	-
	Repairs to Dump Truck (2)	160,000	80,000	-	-
		198,900	118,900	-	-
VEHICLE MAINTENANCE	Motorized Bridge Attachment	19,000	-	-	-
		19,000			
BUILDING MAINTENANCE	Town Hall parking lot	375,000	375,000	-	-
	Counter replac.-Twn Clk&PW ofcs	30,000	-	-	-
	A/C Unit at Police Department	33,000	33,000	-	-
		438,000	408,000	-	-
PARKS & GRNDS	Pierson Park Lighting	130,000	130,000	-	-
	John Deere Multit-Use Mower	40,000	-	-	-
	T590 Bobcat Compact Track Loader	50,000	-	-	-
	Zero Turn Mower (2@\$14,000)	28,000	28,000	-	-
		248,000	158,000	0	0
RECREATION	Replacement Van	22,000	22,000	-	-
		22,000	22,000	-	-
POLICE	Police Vehicles	87,000	37,000	-	-
		87,000	37,000	-	-
LIBRARY	Archetectural Services	300,000	300,000	-	-
		300,000	300,000	-	-
		300,000	300,000	-	-
GRAND TOTAL		2,246,400	812,400	-	-

PRIORITY RATING CRITERIA	
<p>ESSENTIAL (Highest)</p> <p>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.</p>	
<p>DESIRABLE (2nd Priority)</p> <p>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.</p>	
<p>ACCEPTABLE (3rd Priority)</p> <p>Expenditures that are adequately planned, but not absolutely required by the community if budget restrictions prevail.</p>	
<p>DEFERRABLE (Lowest Priority)</p> <p>Expenditures that are recommended for postponement or elimination from the Program since they pose serious questions of community need, adequate planning or proper timing.</p>	

**TABLE III
CAPITAL EXPENDITURE PROGRAM SUMMARY**

<u>ITEM</u>	<u>BUDGET</u>					
	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
ASSESSOR						
Improvement	-	-	-	-	-	-
Purchase	-	350,000	-	-	-	-
ELECTIONS						
Improvement	-	-	-	-	-	-
Purchase	-	13,500	-	-	-	-
ECONOMIC DEVELOPMENT						
Improvement	-	10,000	-	-	-	-
Purchase	-	-	-	-	-	-
REDEVELOPMENT COMMISSION						
Improvement	-	30,000	-	-	-	-
Purchase	-	-	-	-	-	-
COMPUTER NETWORK						
Improvement	40,000	-	-	-	-	-
Purchase	-	-	-	-	-	-
BUILDING INSPECTION						
Improvement	-	-	-	-	-	-
Purchase	-	80,000	-	-	-	-
PUBLIC WORKS ADMIN.						
Improvement	30,000	-	-	-	-	30,000
Purchase	700,000	30,000	5,000,000	-	-	-

TABLE III
CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
ENGINEERING						
Improvement	200,000	-	25,000	-	-	-
Purchase	-	-	-	-	-	-
ROAD IMPROVEMENT FUND						
Improvement	-	300,000	300,000	300,000	300,000	300,000
Purchase	-	-	-	-	-	-
TRANSFER STATION						
Improvement	-	-	-	-	-	-
Purchase	-	120,000	-	42,000	-	-
HIGHWAY DIVISION						
Improvement	-	-	-	-	-	-
Purchase	125,000	198,900	190,000	145,000	170,000	170,000
VEHICLE MAINT. DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	19,000	-	-	-	-
BUILDING MAINT. DIVISION						
Improvement	123,000	438,000	280,000	150,000	-	-
Purchase	-	-	-	-	-	-
PARKS & GROUNDS DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	118,000	54,000	33,000	80,000	98,000
RECREATION						
Improvement	-	130,000	-	-	-	-
Purchase	-	22,000	-	-	-	-

TABLE III
CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
POLICE DEPARTMENT						
Improvement	-	-	-	-	-	-
Purchase	267,393	87,000	110,922	92,740	120,000	95,000
TRANSPORTATION SVCS.						
Improvement	-	-	-	-	-	-
Purchase	-	-	65,000	-	-	-
LIBRARY						
Improvement	-	300,000	-	-	-	-
Purchase	-	-	-	-	-	-
TOTAL IMPROVEMENTS						
	393,000	908,000	305,000	150,000	-	30,000
TOTAL PURCHASES						
	392,393	1,038,400	5,365,922	333,740	323,000	345,000
GRAND TOTAL						
	785,393	1,946,400	5,670,922	483,740	323,000	375,000

TABLE IV
Capital Expenditure Program
IMPROVEMENTS

ITEM	BUDGET					
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
PLANNING AND ZONING						
Update Subdivision Regulations						
ECONOMIC DEVELOPMENT COMMISSION						
Study - access road to Riverfront from Main Str.		10,000				
REDEVELOPMENT COMMISSION						
Phase II Environmental Assessment		30,000				
COMPUTER NETWORK						
Upgrade 2 servers (email + main)		40,000				
BUILDING MAINT. DIVISION						
Town Hall-roof/asphalt shingles	100,000					
HVAC software-police station (replac.)	23,000					
Town Hall-parking lot		375,000				
Carpet/Counter-Twn Clk/PW offices		30,000				
A/C Unit at Police Department		33,000	30,000			
Elevator Replacement			150,000			
Town Hall-skylight replacement			100,000			
Highway Storage building				150,000		
PUBLIC WORKS ADMIN.						
Pavement Management Study		30,000				30,000
ENGINEERING						
Drainage Upgrade (Police station parking)	200,000					
Robotic Total Station Survey Instrument			25,000			
ROAD IMPROVEMENT FUND						
Road Improvements		300,000	300,000	300,000	300,000	300,000
PARKS & GROUNDS						
Person Park improvements (safety)						thru Twn Impr
RECREATION						
Plerson Park Lighting	N.F.	130,000				
Warrouts/Plerson Park-playground mulch	N.F.					
Architectural services-Snow Park design		????				
Snow Park - development			????			
LIBRARY						
Technology Upgrade	N.F.					
Architectural Services		300,000				
TOTAL IMPROVEMENTS	393,000	1,208,000	605,000	450,000	300,000	330,000

TABLE V
Capital Expenditure Program
PURCHASES

<u>ITEM</u>	<u>BUDGET</u>					
	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
ASSESSOR						
2017 Revaluation		350,000				
ELECTIONS						
Poll Worker Laptops		13,500				
BUILDING INSPECTION						
4-Wheel Drive Vehicle	N.F.	30,000				
Scanning Service	N.F.	50,000				
PUBLIC WORKS ADMIN.						
Land Purchase-PW Facility						
Design-PW Facility	400,000					
Construction-PW Facility			5,000,000			
Small Utility Vehicle (SUV)		30,000				
TRANSFER STATION						
Canopy/Covers for Dumpsters	N.F.	120,000				
4X4 Pick-up Truck (replac.)			42,000			
HIGHWAY DIVISION						
Mason Dump Truck w/ Plow, Sander	125,000					
ICE Grant -20% Equipment		38,900				
Re-frame&Body-Dump Truck (2)		160,000				
Tri-axel Dump Truck-80,000lb			190,000			
Roadside Mower			145,000			
40,000lb Truck w/ Plow, Sander		170,000				170,000
VEHICLE MAINT. DIVISION						
Motorized Bridge Attachment		19,000				

Approved but not funded through CNR Fund



TABLE V
Capital Expenditure Program
PURCHASES

<u>ITEM</u>	<u>BUDGET</u>					
	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
PARKS & GROUNDS DIVISION						
4X4 Pick-up Truck				53,000		54,000
Ventrac Tractor						
John Deere Multi-use mower		40,000				
T590 Bobcat compact Track Loader	N.F.	50,000				
Zero Turn Mower (2 @ \$14,000)	N.F.	28,000	14,000	15,000	16,000	
Tractor Bucket Loader-4WD			40,000			
Toro Sand Pro				18,000		
Mason Dump Truck-4X4					64,000	
Toro Mower						98,000
POLICE DEPARTMENT						
Police Vehicles (Replacement)	87,393	87,000	90,922	92,740	95,000	
Body cameras	30,000					
Electronic Control Devices (TASERS)					25,000	
Carport (9 Bay/Solar)	150,000					
Bulletproof Vests			20,000			
TRANSPORTATION SVCS.						
Handicap Accessable Vehicle (Repl.)	-	-	65,000	-	-	-
Ambulatory Vehicle (Repl.)	-	-	-	-	-	-
RECREATION						
Replacement Van	-	22,000	-	-	-	-
TOTAL EQUIPMENT	392,393	1,038,400	5,419,922	365,740	424,000	268,000



TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Assessor's Office

Prepared by: **Shawna Baron, Assessor**

Fiscal Year of Request: **2016-2017**

Date Prepared: **January 8, 2016**

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 2017 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: \$350,000.

Need: This is a **state mandatory expense**. State Statutes requires Towns to reevaluate every five years. The Town of Cromwell must perform a revaluation for the Grand List of 2017. The Town needs to have all money appropriated, by the 2016-2017 fiscal year to sign a contract in July of 2016. Anticipated cost for the 2017 revaluation is \$350,000.

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: ELECTIONS DEPARTMENT Prepared by: Bonnie Anderson and Alice Kelly

Fiscal Year of Request: 2016-2017 Date Prepared: 1-25-2016

Circle/Underline One: Capital Purchase Capital Improvement

Item: Poll Worker Laptops

Description:
Secretary of the State (SOTS) has alerted election officials that the new election Poll Worker system is ready to be launched for all Connecticut towns which will require laptops at the designated polling places for each checker.

Approximate Cost: \$13,500
\$1,500 x 9 laptops. Cost of a laptop were given by the Town's IT consultant.

Need: Cromwell has a maximum of 9 poll workers using laptops to sign in eligible voters into the Poll Worker System.

TOWN OF CROMWELL
**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Planning Department

Prepared by: Stuart B. Popper

Fiscal Year of Request: 2016/2017

Date Prepared: January 25, 2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Phase II Environmental Assessment

Description: The Economic Development Commission is requesting funding to conduct a Phase II Environmental Assessment of Frisbee Park. The Phase I was done several years ago and recommended that a Phase II Environmental Assessment be conducted at a future date to complete the analysis begun under the Phase I.

Approximate Cost: \$30,000

Need: The EDC recommends that the Phase II Environmental Assessment for Frisbee Park be completed to prepare the park for any future development.

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Planning Department

Prepared by: Stuart B. Popper

Fiscal Year of Request: 2016/2017

Date Prepared: January 25, 2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Study Access to the Riverfront from Main Street

Description: The Redevelopment Agency is requesting that the Town Council fund a study to determine the best way to access the riverfront.

Approximate Cost: \$10,000

Need: The current situation requires visitors to the riverfront to access it by South Street or Wall Street and turn onto River Road. These roads cannot support the kind of traffic and development we foresee happening along the Riverfront. Therefore the Redevelopment Agency would like to see a study done to determine if there is a better way to access the riverfront from Main Street. If possible the study could also look at some way of reconfiguring the Route 9 interchange to better facilitate access to development along the River and on the south end of Main Street. The estimated cost of the study is about \$10,000.00.

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: BUILDING

Prepared by: DAVID JOLLEY

Fiscal Year of Request: 2016 - 2017

Date Prepared: JANUARY 12, 2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4 WHEEL DRIVE VEHICLE

Description:

Approximate Cost: \$30,000.00

Need: PERFORM INSPECTIONS

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: BUILDING

Prepared by: DAVID JOLLEY

Fiscal Year of Request: 2016 - 2017

Date Prepared: JANUARY 12, 2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: OUTSIDE COMPANY TO MICRO FICHE ALL CONSTRUCTION DOCUMENTS, PER "DIGITAL IMAGING STANDARDS" AS REQUIRED BY THE CONNECTICUT STATE LIBRARY OR BRAND NEW STORAGE ROOM AND FILE CABINETS.

Description:

Approximate Cost: \$50,000.00 PLUS TO START, WITH AN ANNUAL FEE TO MAINTAIN NEW DOCUMENTS.

Need: MAINTENANCE / STORAGE OF CONSTRUCTION DOCUMENTS AS REQUIRED BY THE CONNECTICUT STATE LIBRARY RETENTION SCHEDULE.

5-YEAR CAPITAL PLAN

PUBLIC WORKS ADMINISTRATION

1ST YEAR: (2016-2017)

- 1. Small SUV

TOTAL: \$ 30,000

2ND YEAR: (2017-2018)

- 1. Construction of Joint Facility for Highway / Sewer Departments - \$5,000,000

TOTAL: \$ 5,000,000

3RD YEAR (2018-2019)

TOTAL: \$ -00-

4TH YEAR: (2019-2020)

TOTAL: \$ -00-

5TH YEAR: (2020-2021)

- 1. Update Pavement Management Study (every 5-years) - \$30,000

TOTAL: \$ 30,000

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Public Works-Administration

Prepared by: Louis J. Spina, Jr.

Fiscal Year of Request: 2016-2017

Date Prepared: 01/20/16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: SUV

Description: Small Sized SUV

Approximate Cost: \$30,000

Need: Provide an all-wheel drive vehicle to respond to all types of weather related emergencies, including winter operations. This replaces present 2001 Ford Crown Victoria obtained by the Police Department.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Public Works-Administration

Prepared by: Louis J. Spina, Jr.

Fiscal Year of Request: 2017-2018

Date Prepared: 01/20/16

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Construction of Joint Facility for Highway / Sewer Departments

Description: New Facility to house equipment / personnel for both the Highway & Sewer Divisions of Public Works

Approximate Cost: \$5,000,000

Need: Present facilities are old and need of major upgrades & repairs. They are no longer capable of housing equipment used/needed in everyday operations of both departments resulting in equipment being stored outside. Proper storage would assist in prolonging life of costly equipment / vehicles.

TOWN OF CROMWELL
**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Public Works-Administration

Prepared by: Louis J. Spina, Jr.

Fiscal Year of Request: 2020-2021

Date Prepared: 01/20/16

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Update Pavement Management Study

Description: Update Town Wide Pavement Management Study

Approximate Cost: \$30,000

Need: Evaluation of all Town maintained roads and sidewalk systems. This will assist in future budget development and maintenance programs.

5-YEAR CAPITAL PLAN
Engineering

1ST YEAR: (2016-2017)

- 1. Road Improvements - \$300,000
- TOTAL: \$ 500,000**

2ND YEAR: (2017-2018)

- 1. Robotic Total Station Survey Instrument - \$25,000
 - 2. Road Improvements - \$300,000
- TOTAL: \$ 525,000**

3RD YEAR: (2018-2019)

- 1. Road Improvements - \$300,00
- TOTAL: \$ 500,000**

4TH YEAR: (2019-2020)

- 1. Road Improvements - \$300,00
- TOTAL: \$ 500,000**

5TH YEAR: (2020-2021)

- 1. Road Improvements - \$300,000
- TOTAL: \$ 500,000**

TOWN OF CROMWELL
FIVE-YEAR CAPITAL PLAN
REQUEST DETAIL

DEPARTMENT: Engineering

PREPARED BY: L. Spina

FISCAL YEAR OF REQUEST: 2016/2017

DATE PREPARED: 1-8-15

Circle/Underline One:

CAPITAL PURCHASE

CAPITAL IMPROVEMENT

ITEM:

DESCRIPTION:

Road Improvements

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

APPROXIMATE COST:

NEED:

\$300,000

Vehicular Traffic Safety. Required to improve the deterioration of roads throughout Town. Continuing deterioration will result in unsafe & hazardous conditions for vehicular traffic. Prioritizing of roads to be based on results of Pavement Management Study.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Engineering

Prepared by: Jon Harriman

Fiscal Year of Request: 2017-2018

Date Prepared: 1/7/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Robotic Total Station Survey Instrument

Description: One auto target recognition, robotic, reflectorless total station with accessories to be compatible with the existing Carlson data collector purchased in 2014. We propose that the existing unit would be traded in (if it is an option) or sold as surplus. The surplus value is estimated at \$500-\$1000 (trade in value unknown).

Approximate Cost: \$25,000

Need: The existing robotic total station (Trimble 5605 DR200+) has been in use by the department since 2001. When it was last serviced (2015), the vendor indicated that the unit is considered a legacy product and that parts are no longer being manufactured. The robotic survey instrument is used by the department to generate survey data collection for a variety of purposes. These include: capital improvement design, Town right-of-way issues, maintenance of Town owned monuments, construction layout, etc. The robotic capability allows these tasks to be completed by a single person, rather than a two man team. The total station is used in areas where the RTK-GPS instrument is ineffective – ie. wooded areas, poor satellite coverage, etc.

TOWN OF CROMWELL
FIVE-YEAR CAPITAL PLAN
REQUEST DETAIL

DEPARTMENT: Engineering

PREPARED BY: L. Spina

FISCAL YEAR OF REQUEST: 2017/2018

DATE PREPARED: 1-8-15

Circle/Underline One:

CAPITAL PURCHASE

CAPITAL IMPROVEMENT

ITEM:

DESCRIPTION:

Road Improvements

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

APPROXIMATE COST:

NEED:

\$300,000

Vehicular Traffic Safety. Required to improve the deterioration of roads throughout Town. Continuing deterioration will result in unsafe & hazardous conditions for vehicular traffic. Prioritizing of roads to be based on results of Pavement Management Study.

TOWN OF CROMWELL
FIVE-YEAR CAPITAL PLAN
REQUEST DETAIL

DEPARTMENT: Engineering

PREPARED BY: L. Spina

FISCAL YEAR OF REQUEST: 2018/2019

DATE PREPARED: 1-8-15

Circle/Underline One:

CAPITAL PURCHASE

CAPITAL IMPROVEMENT

ITEM:

DESCRIPTION:

Road Improvements

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

APPROXIMATE COST:

NEED:

\$300,000

Vehicular Traffic Safety. Required to improve the deterioration of roads throughout Town. Continuing deterioration will result in unsafe & hazardous conditions for vehicular traffic. Prioritizing of roads to be based on results of Pavement Management Study.

TOWN OF CROMWELL
FIVE-YEAR CAPITAL PLAN
REQUEST DETAIL

DEPARTMENT: Engineering

PREPARED BY: L. Spina

FISCAL YEAR OF REQUEST: 2019/2020

DATE PREPARED: 1-8-15

Circle/Underline One:

CAPITAL PURCHASE

CAPITAL IMPROVEMENT

ITEM:

DESCRIPTION:

Road Improvements

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

APPROXIMATE COST:

NEED:

\$300,000

Vehicular Traffic Safety. Required to improve the deterioration of roads throughout Town. Continuing deterioration will result in unsafe & hazardous conditions for vehicular traffic. Prioritizing of roads to be based on results of Pavement Management Study.

TOWN OF CROMWELL
FIVE-YEAR CAPITAL PLAN
REQUEST DETAIL

DEPARTMENT: Engineering

PREPARED BY: Louis J. Spina, Jr.

FISCAL YEAR OF REQUEST: 2020/2021

DATE PREPARED: 01-20-16

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: \$500,000

NEED: Vehicular Traffic Safety. Required to improve the deterioration of roads throughout Town. Continuing deterioration will result in unsafe & hazardous conditions for vehicular traffic. This figure is based on consultant's recommendation.

5-YEAR CAPITAL PLAN

SOLID WASTE

1ST YEAR: (2016-2017)

1. Design & Construction of Canopy Style Roofing at Transfer Station - \$120,000

TOTAL: \$ 120,000

2ND YEAR: (2017-2018)

TOTAL: -0-

3RD YEAR (2018-2019)

1. 4 X 4 Pick-Up Truck

TOTAL: \$ 42,000

4TH YEAR: (2019-2020)

TOTAL: -0-

5TH YEAR: (2019-2020)

TOTAL: -0-

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Solid Waste

Prepared by: C. Townsley

Fiscal Year of Request: 2016/2017

Date Prepared: 01-21-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Design & Construction of Canopy Style Roofing at Transfer Station

Description: Design for the Construction of a Canopy Style Roofing at Transfer Station and the actual Construction of the Canopy Style Roofing at the Transfer Station

Approximate Cost: \$120,000

Need: This request is to be compliant with DEEP Regulations

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Solid Waste

Prepared by: C. Townsley

Fiscal Year of Request: 2018/2019

Date Prepared: 01-21-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4 x 4 Pick-Up Truck

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

Approximate Cost: \$42,000

Need: Replace existing 2003 Pick-Up Truck

5-YEAR CAPITAL PLAN

HIGHWAY DIVISION

1ST YEAR: (2016-2017)

1. Re-Frame & Body of 2002 International Dump Trucks (Qty. 2) - \$80,000/each = \$160,000
2. 20% of New Bulldozer & 20% of Crack Sealing Machine (ICE Grant) - \$38,900

TOTAL: \$ 198,900

2ND YEAR: (2017-2018)

1. Tri-Axle Dump Truck - \$190,000

TOTAL: \$ 190,000

3RD YEAR: (2018-2019)

1. Roadside Mower - \$145,000

TOTAL: \$ 145,000

4TH YEAR: (2019-2020)

1. 40,000-lb. Single Axle Plow Truck w/Plow & Sander Body - \$170,000

TOTAL: \$ 170,000

5TH YEAR: (2020-2021)

1. 40,000-lb. Single Axle Plow Truck w/Plow & Sander Body - \$170,000

TOTAL: \$ 170,000

TOWN OF CROMWELL
**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina, Jr / DPW

Fiscal Year of Request: 2017¹⁶/2018¹⁷

Date Prepared: 1-14-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Re-Frame & Body of 2002 International Dump Trucks (Qty. 2)

Description: Rehabilitation of Qty.2 / 2002 International Dump Trucks

Approximate Cost: \$160,000 (\$80,000/each)

Need: Both trucks have weakened frames and rusted bodies. Both bodies can be re-used when vehicles are replaced.

TOWN OF CROMWELL
**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina, Jr / DPW

Fiscal Year of Request: 201~~7~~¹⁶/201~~8~~¹⁷

Date Prepared: 1-14-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: New Bulldozer & Crack Sealing Machine

Description: Purchase shared equipment (Bulldozer & Crack Sealing Machine) with the Town of Portland
(If we received ICE Grant we would only be spending 20% = \$38,900)

Approximate Cost: \$38,900

Need: Bulldozer would allow many projects now contracted to be done in house. In addition, we would no longer have to rent costly machinery to accomplish projects throughout the town. A crack sealing machine would allow us to repair roads as needed rather than wait for several roads that are in need of crack sealing, obtaining quotes and scheduling work. Both machines would make road maintenance more efficient.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2017/2018

Date Prepared: 1-14-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Tri-Axle Dump Truck

Description: Tri-Axle Dump Truck w/17' Dump Body

Approximate Cost: \$190,000

Need: This truck is used everyday throughout the year for paving, hauling asphalt, hauling excavation materials, leaves, etc. It is also used for snow removal for 90+ cul-de-sacs during snow removal operations in the winter months. The purchase of this will allow the present tri-axle to be used as a second truck and work in a more efficient manor with a savings on fuel and drivers whereas a tri-axle can do the work of three smaller trucks which would need to be manned with drivers to do the same work in a less efficient manner.

TOWN OF CROMWELL
**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2018/2019

Date Prepared: 1-14-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Roadside Mower

Description: Roadside Mower w/side mower attachment

Approximate Cost: \$145,000

Need: Replaces existing 1997 John Deere w/Alamo Side Mower Attachment w/10,500+hrs. At time of replacement this roadside mower will be over 20-years old. Due to age replacement parts are hard find resulting in down time.

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2019/2020

Date Prepared: 1-14-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Single Axle Plow Truck w/Plow & Sander Body

Description: 40,000-lb. Single Axle Plow Truck w/All Season Sander Body

Approximate Cost: \$170,000

Need: Replace existing 2002 single Axle Dump Truck (5-CW)

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2020/2021

Date Prepared: 1-14-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Single Axle Plow Truck w/Plow & Sander Body

Description: 40,000-lb. Single Axle Plow Truck w/All Season Sander Body

Approximate Cost: \$170,000

Need: Replace existing single Axle Dump Truck

5-YEAR CAPITAL PLAN
Vehicle Maintenance

1ST YEAR: (2016-2017)

1. Motorized Bridge Attachment - \$19,000

TOTAL: \$ 19,000

2ND YEAR: (2017-2018)

TOTAL: -0-

3RD YEAR (2018-2019)

TOTAL: \$ -0-

4TH YEAR: (2019-2020)

TOTAL: -0-

5TH YEAR: (2019-2020)

TOTAL: -0-

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Vehicle Maintenance

Prepared by: Ken Fillmore

Fiscal Year of Request: 2016-2017

Date Prepared: 01-21-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Motorized Bridge Attachment

Description: Motorized bridge attachment for overhead crane.

Approximate Cost: \$ 19,000

Need: Needed to move the 40' span crane bridge on overhead crane track located in the Vehicle Maintenance Garage.

5-YEAR CAPITAL PLAN

BUILDING MAINTENANCE

1ST YEAR: (2016-2017)

1. Rehabilitation of Town Hall Parking Lot - \$375,000
2. A/C Unit at Police Department - \$33,000
3. ADA Counters for Town Clerk, Tax Assessor & Public Works - \$30,000

TOTAL: \$438,000

2ND YEAR: (2017-2018)

1. Replacement of Elevator in Town Hall - \$150,000
2. Replacement of Lobby Skylight in Town Hall – \$200,000
3. A/C Unit at Police Department - \$30,000

TOTAL: \$380,000

3RD YEAR (2018-2019)

1. Storage Building for Highway Department – \$150,000

TOTAL: \$150,000

4TH YEAR: (2019-2020)

TOTAL: \$ -0-

5TH YEAR: (2020-2021)

TOTAL: \$ -0-

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance

Prepared by: S.Swol

Fiscal Year of Request: FY 2016/2017

Date Prepared: 1-15-16

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Parking Lot Rehabilitation

Description: Rehabilitation of Town Hall Parking Lot. Parking lot to be reclaimed, paved with asphalt and curbing replaced.

Approximate Cost: \$375,000

Need: Parking lot conditions continue to deteriorate resulting in safety issues and hazardous conditions.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: Stanley Swol

Fiscal Year of Request: FY 2016/2017

Date Prepared: 01/21/16

Circle/Underline One: Capital Purchase

Capital Improvement

Item: A/C Units for PD

Description: Replace (2) 15-year old A/C units at the Police Department

Approximate Cost: \$30,000

Need: The present units are 15-years old and are requiring many costly service calls.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: S. Swol

Fiscal Year of Request: FY2016 / 2017

Date Prepared: 1-15-16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Counter Replacements

Description: Replace counters in Town Clerk, Tax Assessor and Public Works Offices.

Approximate Cost: \$30,000

Need: Present counters do not comply with ADA requirements. It is important for these issues to be addressed.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: S. Swol

Fiscal Year of Request: FY 2017/2018

Date Prepared: 1-15-2016

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Elevator Replacement / Town Hall

Description: Replacement of elevator

Approximate Cost: \$150,000

Need: Very Important - Current elevator has exceeded its life cycle. Several repairs have been required in the past year. Contractor has advised that due to age of elevator not all parts and/or services may be available to repair it should it break down. If the elevator were to break down and be placed out of service, the Town Hall would not be ADA Compliant. This replacement should be done as soon as possible.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: Stanley Swol

Fiscal Year of Request: FY 2017/2018

Date Prepared: 01/21/16

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Replacement of Lobby Skylight in Town Hall

Description: Skylight in lobby of Town Hall

Approximate Cost: \$200,000

Need: Life expectancies of skylights are approximately 10-years. Present skylight is over 13-years old and the seals & glass are beginning to give. Failure to replace may cause extensive damage to town hall due to leakage.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: Stanley Swol

Fiscal Year of Request: FY 2017/2018

Date Prepared: 01/21/16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: A/C Units for PD

Description: Replace (2) 15-year old A/C units at the Police Department

Approximate Cost: \$30,000

Need: The present units are 15-years old and are requiring many costly service calls.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: Stanley Swol

Fiscal Year of Request: 2017/2018

Date Prepared: 01/21/16

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Storage Building for Highway Facility

Description: Storage Building at the Highway Facility.

Approximate Cost: \$150,000

Need: Storage Building is needed to protect and store miscellaneous equipment and supplies. Proper storage will assist in prolonging the life of both equipment and supplies.

5-YEAR CAPITAL PLAN

PARKS & GROUNDS DIVISION

1ST YEAR: (2016-2017)

1. T590 Bobcat compact Track Loader - \$50,000
2. Zero Turn Mower (Qty. 2 @ \$14,000/each) - \$28,000
3. John Deere Multi/Use Mower - \$40,000

TOTAL: \$ 118,000

2ND YEAR: (2017-2018)

1. Tractor Bucket Loader/Four Wheel Drive - \$40,000
2. Zero Turn Mower - \$14,000

TOTAL: \$ 54,000

3RD YEAR (2018-2019)

1. 4 x 4 Pick-Up Truck - \$53,000
2. Toro Sand Pro - \$18,000
3. Zero Turn Mower - \$15,000

TOTAL: \$ 86,000

4TH YEAR: (2019-2020)

1. 4 x 4 Pick-Up Truck - \$54,000
2. 4 x 4 Mason Dump Truck - \$64,000
3. Zero Turn Mower - \$16,000

TOTAL: \$134,000

5TH YEAR: (2020-2021)

1. Toro Mower - \$98,000

TOTAL: \$98,000

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2016/2017

Date Prepared: 01-07-2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: T590 Bobcat Compact Track Loader

Description: Bobcat Compact Track Loader – Model T590

Approximate Cost: \$50,000

Need: With the extensive use of the Bobcat by the Highway Department and other departments there has been an increasing conflict of its use by the Park Maintenance Department. Due to these conflicts required work has had to be delayed and/or put off because it is not available. With the addition of a second Bobcat within the Park Maintenance Department would increase productivity in all divisions as well as allow existing attachments in inventory to be utilized regularly.

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2016/2017

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower (Qty. 2)

Description: Qty. 2 – Zero Turn Mowers

Approximate Cost: \$14,000/each = \$28,000

Need: Replacement of two Zero Turn Mowers that have a lot of hours on them and are getting very costly to maintain because of wear and tear on them. Mowers are used every day when weather permits. Approximately 185-acres of grass are mowed on a weekly basis (BOE fields, Town Facilities, Memorial Greens, Town Sports Fields, etc.)

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2016/2017

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: John Deere 1575

Description: All-Wheel Drive Riding Mower w/Plow

Approximate Cost: \$40,000

Need: To replace existing 22-year old All-Wheel Drive Mower used to maintain all Town grounds, town sidewalks and assistance during leaf pick-up program.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2017/2018

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Tractor Bucket Loader/ Four Wheel Drive

Description: Four-Wheel Drive Tractor Bucket Loader

Approximate Cost: \$40,000

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: 2017/2018

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower

Approximate Cost: \$14,000

Need: To replace Zero Turn Mower that has a lot of hours on it and costly to keep up its maintenance/repairs. Parts are no longer kept in stock and must 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: 2018/2019

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4 x 4 Pick-Up Truck

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

Approximate Cost: \$53,000

Need: Replace existing 12-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: 2018/2019

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Toro Sand Pro

Description: Toro Sand-Pro Three Wheeler

Approximate Cost: \$18,000

Need: To replace 18-year old machine. Used in the grooming maintenance of all town fields.

TOWN OF CROMWELL
**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2018/2019

Date Prepared: 01/07/2016

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: 2019/2020

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4 x 4 Mason Dump Truck

Description: Four-wheel Drive Heavy Duty Mason Dump Truck w/diesel engine, tow plow package/sander.

Approximate Cost: \$64,000

Need: Replace existing 12-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. 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: 2019/2020

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4 x 4 Pick-Up Truck

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

Approximate Cost: \$54,000

Need: Replace existing 12-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: 2019/2020

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower

Approximate Cost: \$16,000

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 kept in stock and must 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: 2020/2021

Date Prepared: 01/07/2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Toro 16-ft. Diesel Mower

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

Approximate Cost: \$98,000.00

Need: To replace Toro Mower that is 11-years old. Present mower has lived its life expectancy and is no costly to maintain and parts are difficult to come by.

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Recreation

Prepared by: Susan Schein

Fiscal Year of Request: 2016-17

Date Prepared: Jan 19, 2016

Circle/Underline One:

Capital Purchase

Capital Improvement

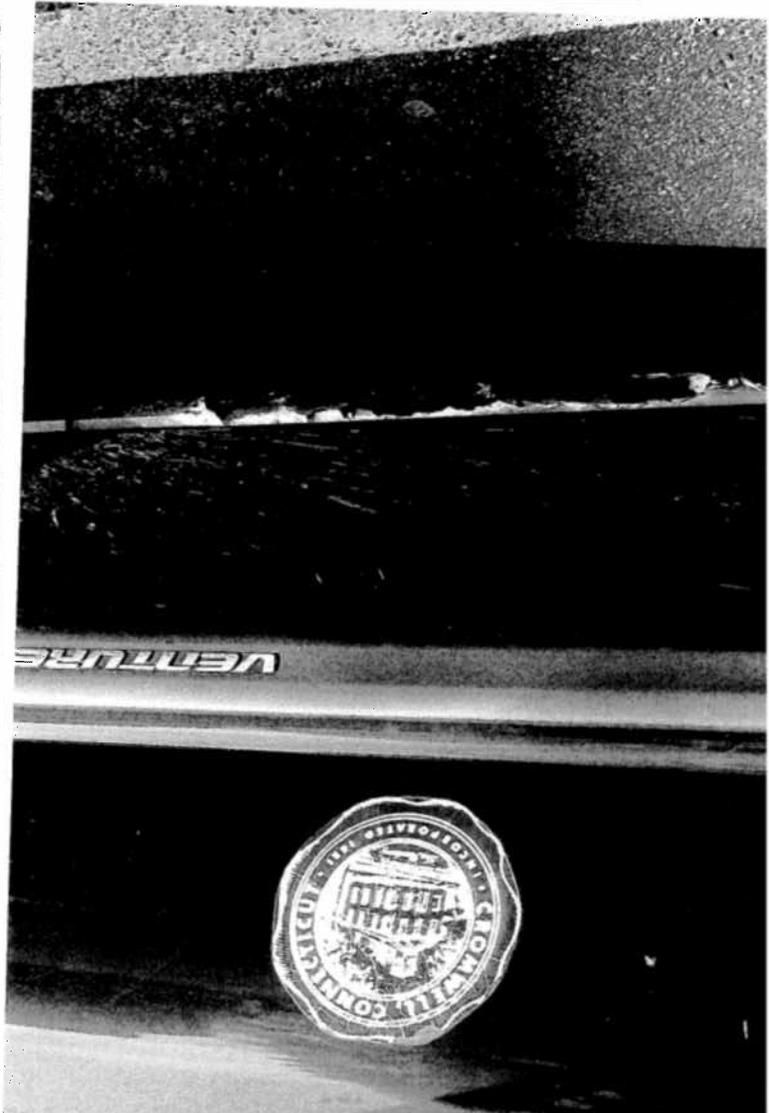
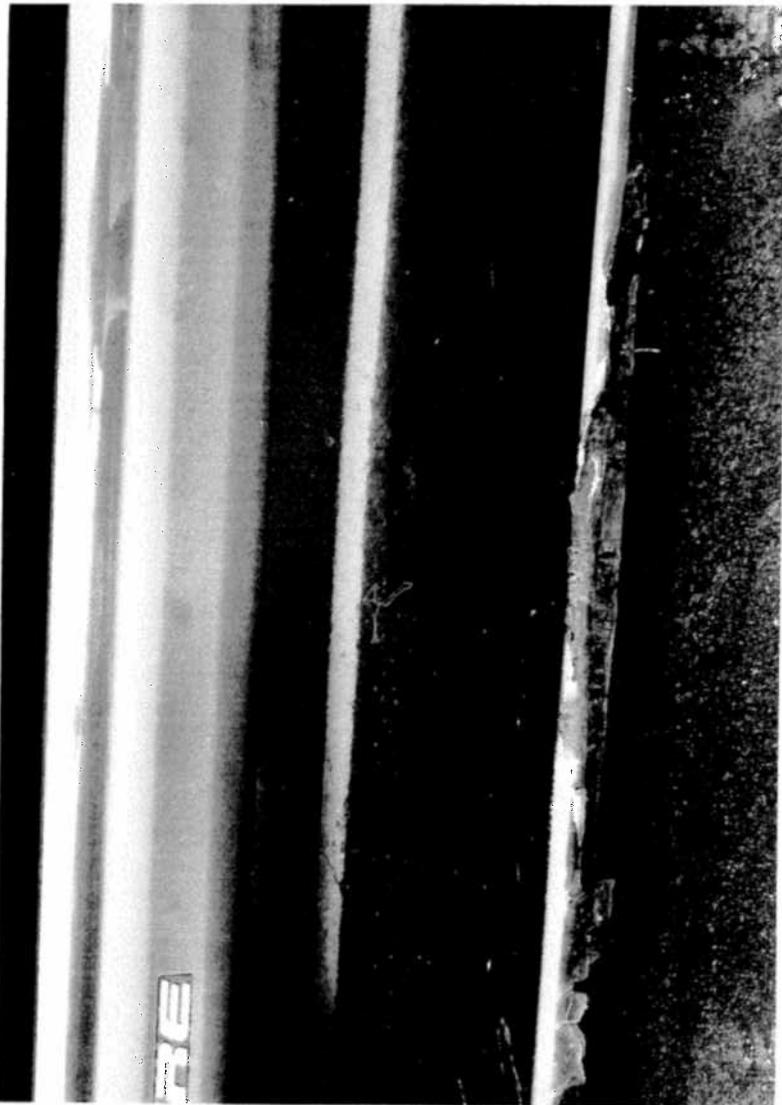
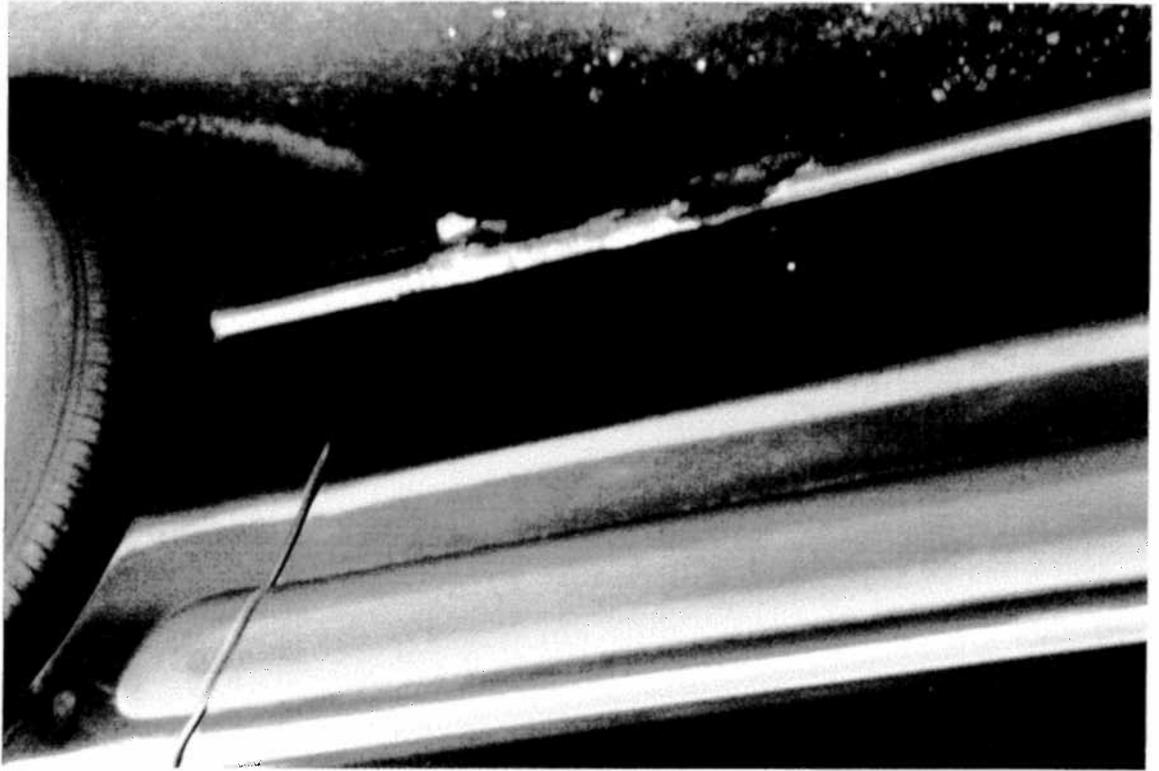
Item: Replacement Van

Description: The van that the Recreation Director drives is rusting terribly. Attached are pictures of the van. This van is used to transport children to programs sponsored by the department, move Recreation Department supplies to programs, used by the Building Maintenance Dept to move supplies on election day, Youth Service Holiday Program gifts, rainy days so items don't get ruined in their open truck, etc. We would like a Stow 'N Go type vehicle so have a large open space and able to set up with ease (now we have to take out the seats of the van and then put back rather than just quickly fold down and go)

This van was originally used by the Senior Dept. It has over 90,000 miles on it

Approximate Cost: \$22,000

Need:



MSRP \$41,130
\$3500 Cash Back



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Branhavan Chrysler
Dodge Jeep
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1-888-620-9810

Used 2015 Chrysler Town & Country Touring

\$20,915



"Clean Carfax", "Rear View Camera", "DVD Player" wheel of this charming 2015 Chrysler Town & Country. A

Crest Lincoln Jaguar
25 miles from 06416
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\$20,891



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BUILD & PRICE VIEW INCENTIVES LEGAL

2016 CHRYSLER TOWN & COUNTRY TOURING
 Lease \$209 a month for 24 months
 \$2,999 Due at lease signing. No security deposit required?

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TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Recreation

Prepared by: Susan Schein

Fiscal Year of Request: 2016-17

Date Prepared: Jan 19, 2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Lights in Parking Lots of Pierson Park

Description There are many night activities in Pierson Park now and no lights in the park lots. This is a safety issue. Lights need to go down the entrance road from West Street around the upper lot and near the PBA Building. Some of the types of activities in the park are- summer concert series (in August it is dark when they finish playing), fall youth football practices, High School football games, Halloween celebration, spring touch a truck. This would also be a deterrent to anyone in the playscape area after dark, since with lights, the police could see them.

Approximate Cost: \$120-130,000

Need:

Pierson Park Football Stadium
Cromwell, CT
Date: October 19, 2015
To: Susan Schein

Budget Estimate

Light Structure Green™ as described below and installed: \$175,000 plus / minus 10%

Equipment Description

Light-Structure Green™ System delivered to your site in Five Easy Pieces™

- Pre-cast concrete bases with galvanized steel poles
- UL Listed remote electrical component enclosures with pole length wire harness
- Factory-aimed and assembled luminaires

Also Includes:

- Energy savings of more than 50% over a standard lighting system
- 50% less spill and glare light than Musco's prior industry leading technology
- Musco Constant 25™ warranty and maintenance program that eliminates 100% of your maintenance costs for 25 years, including labor and materials
- Guaranteed constant light level of 30 footcandles for 25 years
- One group re-lamp at the end of the lamps' rated life, 5000 hours
- Control Link® Control & Monitoring System for flexible control and solid management of your system

Notes

Estimate is based on:

- Normal soil conditions, reasonable access to the site and an adequately sized electrical service in place
- Field size of 360' x 160' for Football
- Structural code and wind speed = 2003 IBC, 100 MPH C

Parking Lot Lighting, with installation: \$120,000 plus / minus 10%

- As part of an overall lighting strategy, if lighting the field, the parking lot should be lit as well, for safety
- (11) 30' Valmont Soft Square poles with LED fixtures
- Light Level: 1.0 FC

Parking Lot area consists of 30 parking spots adjacent to field and 53 parking spots in large square lot
Warranty: 10-Year warranty including parts and labor.

Thank you for considering Musco for your sports-lighting needs. Please contact me with any questions.

Mike Mahoney
 Phone: 860-453-4325
 E-mail: mike.mahoney@musco.com



Corporate: 100 1st Ave West
Manufacturing: 2107 Stewart Road
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641/673-4852
800/374-6402
Fax: 641/673-4852
Fax: 800/374-6402
Web: www.musco.com
Email: lighting@musco.com

Pierson Parking Lot
January 10, 2014
Sue Schein

Materials: Parking Lot Lighting:
• (11) 30' Valmont Soft Square poles
• (22) LED fixtures
• Light Level: 1.0 FC
○ Parking Lot area consist of 30 parking spots adjacent to field and 53 parking spots in large square lot

Warranty: 10-Year warranty including ten years parts, two years labor. Lamps are warranted for two years, with the first year including lamps and labor, and the second year lamps only

Thank you for considering Musco for your sports-lighting needs. We look forward to helping you make your project a success.

Andrew Dylak
Sales Rep
Musco Sports Lighting, LLC
Phone: 978.806.7575
E-mail: Andrew.dylak@musco.com
Fax: 800.374.6402



Corporate: 100 1st Ave West • PO Box 808 • Oskaloosa, IA 52577 • 641/673-0411 • 800/825-6020 • Fax: 641/673-4852
 Manufacturing: 2107 Stewart Road • PO Box 260 • Muscatine, IA 52761 • 563/263-2281 • 800/756-1205 • Fax: 800/374-6402
 Web: www.musco.com • Email: lighting@musco.com

Musco Sports Lighting Scope of Installation

Owners Responsibilities:

- Bid Documents and Specifications
- Electrical engineering drawings will be needed.
- Assumed standard soils.....soil samples are highly recommended for structural, extra costs incur for non standard soils.
- Owner's responsibility of getting electrical power to the site, coordination with the utility company, 480V 3 Phase recommended.
- Access by vehicles
- Shipment of entire project together to one location and store equipment
- Locate existing underground utilities and mark all pole locations
- All necessary permitting

Musco Subcontractor Responsibilities:

- Removal and proper disposal of existing equipment
- Knocking down existing foundations 18" below grade
- Confirm existing underground utilities that have been clearly marked out
- Unloading of equipment per scheduled delivery
- Placement of poles
- Move equipment to location
- Auger holes
- Dispose of spoils on site and ground repairs
- Provide materials and equipment to install foundations as specified on layout
- Provide and install ground rods (one per pole location) for lightning protection per NFPA 780 Code. Poles 70' and below require a #2 ground wire. Poles 80' and above require 2/0 ground wire. Ground rods to be 3/4"x10' or 5/8"x8' with a 10' embedment. Ground rods must be installed in soil, not in the concrete backfill.
- Set bases ready for concrete
- Concrete bases in place
- Assemble poles and fixtures
- Provide equipment and erect poles
- Trenching and conduit and pull boxes installed
- Install electrical services and pull permits
- Pull wires and make connections to poles

Ted Fravel
Musco Sports Lighting
860-490-3503

~~Budget estimate for Equipment and Installation: \$370,000 - \$400,000~~

- Backfill and trenching
- Landscaping and restoration, contractor will use due care to minimize damage to job site during construction
- Provide startup and aiming as required to complete the operation system
- **Musco Responsibilities:**
- Provide required poles, fixtures and certified stamped foundations.
- Provide lay out for pole locations and aiming diagrams.
- Provide scans for horizontal and vertical light levels.
- Provide the recommended (IESNA) Life Cycle Costs for system operation
- Meet ASA softball lighting standards
- Provide controls and monitoring system

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Recreation

Prepared by: Susan Schein

Fiscal Year of Request: 2017-18

Date Prepared: Jan 19, 2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Landscape Architects for Snow Park

Description The town received 35 acres of land on Coles Road prior to 2003 to develop into a park. A master plan was developed in 2003 but not been implemented yet. With the growth of the town and growth of services being asked for, we would like to have the master plan updated with new costs so as the town can do a bond, this area could be developed for use by our residents. We see multi use ballfields, pavilion, walking trails, a storage and bathroom facility, parking, small tot playground as possible uses of this land.

Approximate Cost: \$

Need:

TOWN OF CROMWELL
**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department:

POLICE

Prepared by: Chief Denise Lamontagne

Fiscal Year of Request:

FY2016/17

Date Prepared: January 20, 2016

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: \$87,000

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 Anthony Salvatore

Fiscal Year of Request: FY2017-FY2018

Date Prepared: January 15, 2015

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: \$90,922

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:

FY2017/18

Date Prepared: January 20, 2016

Circle/Underline One:

Capital Purchase

Capital Improvement

Item:

Bulletproof vests

Description: Body armor designed to protect officers. The body armor only has a five (5)year life span.

Approximate Cost: \$20,000

Need: All patrol officers are required to wear a vest to protect them.

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: POLICE

Prepared by: Chief Anthony Salvatore

Fiscal Year of Request: FY2018-FY2019

Date Prepared: January 15, 2015

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: \$92,740

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 Anthony Salvatore**

Fiscal Year of Request: **FY2019-FY2020** Date Prepared: **January 15, 2015**

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: \$95,000

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 Anthony Salvatore

Fiscal Year of Request: FY2019-FY2020

Date Prepared: January 15, 2015

Circle/Underline One: Capital Purchase

Capital Improvement

Item: 25 - Electronic Control Devices (Tasers)

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

Approximate Cost: \$25,000.00

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 still operable and used by officer were manufactured in 2014.

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: LIBRARY

Prepared by: Eileen Branciforte, Library Director

Fiscal Year of Request: 2016 – 2017

Date Prepared: 1/21/2016

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Architectural Designs and other expenses for expansion using state and local funding.

Description: This is the estimation of cost based on what is needed to do normal construction projects.

Approximate Cost: \$300,000.

Need: If the library is to be expanded into the courtyard, these funds will be needed to engage the architect to make design drawings and other services.