

# CAPIT. PLAN 2017-2018

DEPARTMENT	REQUEST 2017 - 2018	Town Mgr RECOMM.	T/C RECOMM.	B/F RECOMM.
PLANNING & ZONING	Update Regulations	0	15,000	-
REDEVELOPMENT COMMISSION	Study-access to Riverfront	10,000	5,000	-
ECONOMIC DEVELOPMENT	Phase II Environmental Assessment	30,000	30,000	-
PUBLIC WORKS ADMIN.	Public Works Facility	5,000,000	other funding source	-
ROAD IMPROVEMENT FUND	Road Improvements	300,000	300,000	-
ENGINEERING	Robotic Total Station Survey Instrument	29,000	29,000	0
TRANSFER STATION	Canopy/Covers for Dumpsters	120,000	-	-
		120,000	-	-

# CAPIT. PLAN 2017-2018

## HIGHWAY

Wood Chipper  
Roadside mower [attachment]

52,000	52,000	
145,000	65,000	
197,000	117,000	-

## BUILDING MAINTENANCE

Repoint bricks&chimney at Town Hall  
Counter replac.-Twn Clk&PW ofcs  
A/C Unit at Police Department

20,000	20,000	
40,000	14,000	
19,000	19,000	
79,000	53,000	-

## PARKS & GRNDS

Bobcat Toolcat  
4x4 Pick Up Truck

56,000	56,000	
48,000	-	
104,000	56,000	0
		0

## TRANSPORTATION

Wheelchair accessible bus

65,000	65,000	
65,000	65,000	-

## POLICE

Police Vehicles

85,000	50,000	
85,000	50,000	-

## GRAND TOTAL

6,019,000	720,000	0	0
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TAB. III

CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>BUDGET</u>					
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b>ASSESSOR</b>						
Improvement	-	-	-	-	-	-
Purchase	350,000	-	-	-	-	250,000
<b>ELECTIONS</b>						
Improvement	-	-	-	-	-	-
Purchase	13,500	-	-	-	-	-
<b>PLANNING &amp; ZONING</b>						
Improvement	-	15,000	-	-	-	-
Purchase	-	-	-	-	-	-
<b>REDEVELOPMENT COMMISSION</b>						
Improvement	10,000	10,000	-	-	-	-
Purchase	-	-	-	-	-	-
<b>ECONOMIC DEVELOPMENT</b>						
Improvement	-	30,000	-	-	-	-
Purchase	-	-	-	-	-	-
<b>COMPUTER NETWORK</b>						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
<b>BUILDING INSPECTION</b>						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-

**TAB III**

**CAPITAL EXPENDITURE PROGRAM SUMMARY**

<u>ITEM</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b>PUBLIC WORKS ADMIN.</b>						
Improvement	-	-	-	-	30,000	-
Purchase	30,000	5,000,000	-	-	-	-
<b>ENGINEERING</b>						
Improvement	-	-	-	-	-	-
Purchase	-	29,000	-	-	-	-
<b>ROAD IMPROVEMENT FUND</b>						
Improvement	150,000	300,000	300,000	300,000	300,000	300,000
Purchase	-	-	-	-	-	-
<b>TRANSFER STATION</b>						
Improvement	-	-	-	-	-	-
Purchase	-	120,000	42,000	-	-	-
<b>HIGHWAY DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	198,900	197,000	190,000	52,000	170,000	170,000
<b>VEHICLE MAINT. DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
<b>BUILDING MAINT. DIVISION</b>						
Improvement	33,000	79,000	-	-	-	-
Purchase	-	-	-	90,000	80,000	35,000

# TAB III

## CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b>PARKS &amp; GROUNDS DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	28,000	104,000	55,000	89,000	80,000	98,000
<b>RECREATION</b>						
Improvement	-	-	20,000	-	-	-
Purchase	22,000	-	-	-	-	-
<b>POLICE DEPARTMENT</b>						
Improvement	-	-	-	-	-	-
Purchase	37,000	85,000	92,740	120,000	95,000	40,000
<b>TRANSPORTATION SVCS.</b>						
Improvement	-	-	-	-	-	-
Purchase	-	65,000	-	-	-	-
<b>LIBRARY</b>						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
<b>TOTAL IMPROVEMENTS</b>						
	193,000	434,000	320,000	300,000	330,000	-
<b>TOTAL PURCHASES</b>						
	679,400	5,600,000	379,740	351,000	425,000	593,000
<b>GRAND TOTAL</b>						
	872,400	6,034,000	699,740	651,000	755,000	-

TAF TV  
Capital Expenditure Program  
IMPROVEMENTS

ITEM

BUDGET

2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022

PLANNING AND ZONING

Update Regulations

15,000

REDEVELOPMENT COMMISSION

Study - access road to Riverfront from Main Str.

10,000

10,000

ECONOMIC DEVELOPMENT COMMISSION

Phase II Environmental Assessment

-

30,000

COMPUTER NETWORK

BUILDING MAINT. DIVISION

Town Hall-parking lot

other

A/C Unit at Police Department

33,000

19,000

ADA Counters -all departments

40,000

Repoint Bricks & Repair Chimneys- Town-hall

20,000

Reskinda Reroof Highway Garage

Highway Storage building

Town Hall-gym roof

PUBLIC WORKS ADMIN.

Update Pavement Management Study (5years)

30,000

ROAD IMPROVEMENT FUND

Road Improvements

150,000

300,000

300,000

300,000

300,000

PARKS & GROUNDS

RECREATION

Pierson Park Lighting

other

Town-wide Master Recreation Plan

20,000

LIBRARY

Technology Upgrade

Architectural Services

other

TOTAL IMPROVEMENTS

193,000

434,000

320,000

300,000

330,000

-

T P V  
Capital Expense Program  
PURCHASES

ITEM	BUDGET	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
ASSESSOR							
2017 Revaluation		350,000					250,000
<b>ELECTIONS</b>							
Poll Worker Laptops		13,500					
<b>BUILDING INSPECTION</b>							
4-Wheel Drive Vehicle		-					
Scanning Service		-					
<b>PUBLIC WORKS ADMIN.</b>							
Design-PW Facility							
Construction-PW Facility		5,000,000					
Small Utility Vehicle (SUV)		30,000					
<b>ENGINEERING</b>							
Robotic Total Station Survey Instrument		29,000					
<b>TRANSFER STATION</b>							
Canopy/Covers for Dumpsters		-	120,000				
4X4 Pick-up Truck (replace)			42,000				
<b>HIGHWAY DIVISION</b>							
ICE Grant-20% Equipment		38,900					
Re-framedBody-Dump Truck (2)		160,000					
Roadside Mower			145,000				
Wood Chipper			52,000				
Front Loader			190,000				
Pick-up Truck			52,000				
40,000lb Truck w/ Plow, Sander				170,000			170,000
<b>VEHICLE MAINT. DIVISION</b>							
Motorized Bridge Attachment		-					
<b>BUILDING MAINT. DIVISION</b>							
Energy Management System		90,000					
Utility Van-replacement					40,000		
Townhall telephone system-upgrade					40,000		
Utility Tractor						35,000	

TAV  
Capital Expenditure Program  
PURCHASES

ITEM BUDGET 2016-2017 2017-2018 2018-2019 2019-2020 2020-2021 2021-2022

PARKS & GROUNDS DIVISION

Ventrac Tractor	-					
John Deere Multi-use mower	-					
Zero Turn Mower (2 @ \$14,000)	28,000		15,000	15,000	15,000	
TB90 Bobcat compact Track Loader	-	56,000				
4X4 Pick-up Truck		48,000		56,000		
Tractor Bucket Loader-4WD			40,000			
Toro Sand Pro				18,000		
Mason Dump Truck-4X4					65,000	
16-ft Diesel Mower						98,000

POLICE DEPARTMENT

Police Vehicles (Replacement)	37,000	85,000	90,000	92,000	94,000	96,000
Body cameras						
Electronic Control Devices (TASERS)				25,000		
Carport (9 Bay/Solar)						
Bulletproof Vests		-				

TRANSPORTATION SVCS.

Handicap Accessable Vehicle (Repl.)	-	65,000	-	-	-	-
Ambulatory Vehicle (Repl.)	-	-	-	-	-	-

RECREATION

Replacement Van	22,000	-	-	-	-	-
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TOTAL EQUIPMENT	679,400	5,600,000	377,000	348,000	424,000	649,000
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**TOWN OF CROMWELL**

**FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL**

**Department:** Planning Department

**Prepared by:** Stuart B. Popper

**Fiscal Year of Request:** 2017/2018

**Date Prepared:** January 25, 2017

**Circle/Underline One:**

Capital Purchase

Capital Improvement

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**Item:** Study Access to the Riverfront from Main Street

**Description:** The Redevelopment Agency is requesting that the Town continue development of access from Main Street to River Road.

**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. Currently, UConn interns are working on the development of plans for access from Main Street to River Road. Estimated cost of continued work is about \$10,000.00.

**TOWN OF CROMWELL**

**FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL**

**Department:** Planning Department

**Prepared by:** Stuart B. Popper

**Fiscal Year of Request:** 2017/2018

**Date Prepared:** January 25, 2017

**Circle/Underline One:**

Capital Purchase

Capital Improvement

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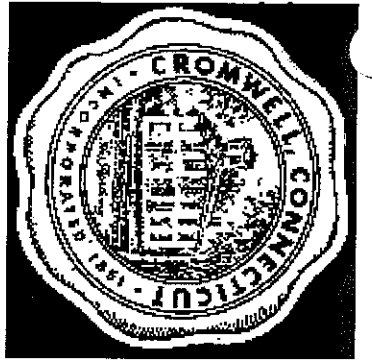
**Item: Phase II Environmental Assessment (2<sup>nd</sup> Request)**

**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.

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**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: Assessor's Office

Prepared by: Shawna Baron, Assessor

Fiscal Year of Request: 2021-2022

Date Prepared: January 9, 2017

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 2022 Revaluation

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

**Approximate Cost:** \$250,000.

**Need:** This is a state mandatory expense. State Statutes requires Towns to revaluate every five years. The Town of Cromwell must perform a revaluation for the Grand List of 2022. The Town needs to have all money appropriated, by the 2021-2022 fiscal year to sign a contract in July of 2022. Anticipated cost for the 2022 revaluation is \$250,000.

5-YEAR CAPITAL PLAN

**PUBLIC WORKS ADMINISTRATION**

**1ST YEAR: (2017-2018)**

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

**TOTAL: \$ 5,000,000**

**2ND YEAR: (2018-2019)**

**TOTAL: \$ -00-**

**3RD YEAR (2019-2020)**

**TOTAL: \$ -00-**

**4TH YEAR: (2020-2021)**

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

**TOTAL: \$ 30,000**

**5TH YEAR: (2021-2022)**

**TOTAL: \$ -00-**

**5-YEAR CAPITAL PLAN**  
**Engineering**

**1ST YEAR: (2017-2018)**

1. Robotic Total Station Survey Equipment – 29,000
2. Road Improvements - \$300,000

**TOTAL: \$ 329,000**

**2ND YEAR: (2018-2019)**

1. Road Improvements - \$300,000

**TOTAL: \$ 300,000**

**3RD YEAR (2019-2020)**

1. Road Improvements - \$300,00

**TOTAL: \$ 300,000**

**4TH YEAR: (2020-2021)**

1. Road Improvements - \$300,00
- 2.

**TOTAL: \$ 300,000**

**5TH YEAR: (2021-2022)**

1. Road Improvements - \$300,000

**TOTAL: \$ 300,000**

**5-YEAR CAPITAL PLAN**

**SOLID WASTE**

**1ST YEAR: (2017-2018)**

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

**TOTAL: \$ 120,000**

**2ND YEAR: (2018-2019)**

1. 4 X 4 Pick-Up Truck

**TOTAL: \$42,000**

**3RD YEAR (2019-2020)**

**TOTAL: \$ -00-**

**4TH YEAR: (2020-2021)**

**TOTAL: -00-**

**5TH YEAR: (2021-2022)**

**TOTAL: -00-**

**5-YEAR CAPITAL PLAN**

**HIGHWAY DIVISION**

**1ST YEAR: (2017-2018)**

1. Roadside Mower - \$145,000
2. Wood Chipper - \$52,000

**TOTAL: \$ 197,000**

**2ND YEAR: (2018-2019)**

1. Front Loader - \$190,000

**TOTAL: \$ 190,000**

**3RD YEAR: (2019-2020)**

1. Pick-Up Truck - \$52,000

**TOTAL: \$ 52,000**

**4TH YEAR: (2020-2021)**

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

**TOTAL: \$ 170,000**

**5TH YEAR: (2021-2022)**

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

**TOTAL: \$ 170,000**

**5-YEAR CAPITAL PLAN**  
**Vehicle Maintenance**

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**1ST YEAR: (2017-2018)**

**TOTAL: \$ -00-**

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**2ND YEAR: (2018-2019)**

**TOTAL: -00-**

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**3RD YEAR (2019-2020)**

**TOTAL: \$ -00-**

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**4TH YEAR: (2020-2021)**

**TOTAL: -00-**

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**5TH YEAR: (2021-2022)**

**TOTAL: -00-**



## 5-YEAR CAPITAL PLAN

### BUILDING MAINTENANCE

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#### 1ST YEAR: (2017-2018)

1. Repoint Bricks & Repair Chimneys / Town Hall - \$20,000.00
2. ADA Counters for all Departments - \$40,000.00  
(Town Clerk, Tax Assessor, Recreation & Public Works)
3. A/C Units for PD Radio Room - \$19,000.00

**TOTAL: \$**

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#### 2ND YEAR: (2018-2019)

1. Re-skin Highway Garage - \$
2. Re-roof Wooden Highway Building - \$

**TOTAL: \$**

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#### 3RD YEAR (2019-2020)

1. Storage Building for Highway Department — \$
2. Town Hall Gym Roof - \$
3. Energy Management / Town Hall & Police Department \$90,000.00

**TOTAL: \$**

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#### 4TH YEAR: (2020-2021)

1. Replace Utility Van - \$40,000
2. Upgrade Town Hall Telephone System - \$40,000

**TOTAL: \$ 80,000**

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#### 5TH YEAR: (2021-2022)

1. Utility Tractor - \$35,000

**TOTAL: \$ 35,000**

5-YEAR CAPITAL PLAN

PARKS & GROUNDS DIVISION

1ST YEAR: (2017-2018)

1. Bobcat 5610 Toolcat - \$56,000
2. 4x4 Pick-Up Truck - \$48,000

**TOTAL: \$ 104,000**

2ND YEAR: (2018-2019)

1. Tractor Bucket Loader/Four Wheel Drive - \$40,000
2. Zero Turn Mower - \$15,000

**TOTAL: \$ 55,000**

3RD YEAR (2019-2020)

1. 4 x 4 Pick-Up Truck - \$56,000
2. Toro Sand Pro - \$18,000
3. Zero Turn Mower - \$15,000

**TOTAL: \$ 89,000**

4TH YEAR: (2020-2021)

1. 4x4 Mason Dump Truck - \$65,000
2. Zero Turn Mower - \$15,000

**TOTAL: \$80,000**

5TH YEAR: (2021-2022)

1. 16-ft. Diesel Mower - \$98,000

**TOTAL: \$98,000**

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, 2017**

**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:** \$85,000

**Need:**

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

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

**Department:**

**POLICE**

**Prepared by: Chief Denise Lamontagne**

**Fiscal Year of Request:**

**FY2018/19**

**Date Prepared: January 20, 2017**

**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:** \$90,000

**Need:**

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

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

**Department:**

**POLICE**

**Prepared by: Chief Denise Lamontagne**

**Fiscal Year of Request:**

**FY2019/20**

**Date Prepared: January 20, 2017**

**Circle/Underline One:**

Capital Purchase

Capital Improvement

**Item:**

Electronic Control Devices (Tasers)

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

**Approximate Cost:** \$25,000

**Need:**

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

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

**Department:**

**POLICE**

**Prepared by: Chief Denise Lamontagne**

**Fiscal Year of Request:**

**FY2019/20**

**Date Prepared: January 20, 2017**

**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:** \$92,000

**Need:**

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

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

**Department:**

**POLICE**

**Prepared by: Chief Denise Lamontagne**

**Fiscal Year of Request:**

**FY2020/21**

**Date Prepared: January 20, 2017**

**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:** \$94,000

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

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL**

**Department:**

**POLICE**

**Prepared by: Chief Denise Lamontagne**

**Fiscal Year of Request:**

**FY2021/22**

**Date Prepared: January 20, 2017**

**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:** \$96,000

**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:**

**Prepared by:**

**Fiscal Year of Request:**

**Date Prepared:**

**Circle/Underline One:**

Capital Purchase

Capital Improvement

**Item: Town-wide Master Plan**

**Description: A plan to assess community field and facility needs to help us budget appropriately for the future.**

**Approximate Cost: \$20,000**

**Need:**