

CAPITAL PLAN 2023-2024

DEPARTMENT	REQUEST 2023 - 2024	AMOUNT	Town Mgr RECOMM.	Priority	T/C RECOMM.	B/F RECOMM.
		0	-		-	-
TRANSPORTATION						
	Wheelchair Accessible Mini-Van	65,000	-		-	-
		65,000	-		-	-
PW ADMINISTRATION						
	Radio System	450,000	ARPA	1	ARPA	
		450,000	-		-	-
ENGINEERING						
	Update Town Topographic Maps	100,000	ARPA	1	ARPA	
		100,000	-		-	-
ROAD IMPROVEMENT FUND						
	Road Improvements	350,000	(300,000) ARPA	1	ARPA	
		350,000				-
HUMAN SERVICES/RECREATION						
	Vehicle	45,000	35,500	1	35,500	
		45,000	35,500		35,500	-
HIGHWAY						
	2 400 Leaf Vacuums	150,000	75,000	1	75,000	
	2 Leaf Boxes	50,000	50,000	1	50,000	
	Double Drum Roller	25,000	25,000	3	-	
		225,000	150,000		125,000	-
SEWER						
	Sanitary Sewer Study	300,000	(100,000) ARPA	1	ARPA	
		300,000	-		-	-
BUILDING MAINTENANCE						
	Senior Dining Room/Kitchen Floor	16,000	ARPA	1	ARPA	
	Senior Center Flooring	50,000	ARPA	1	ARPA	
	Police Station Roof	108,875	ARPA	1	ARPA	
		174,875	-		-	-
PARKS & GRNDS						
	16' Diesel Mower	160,000	ARPA	1	ARPA	
	Pavilion (Watrous Park)	130,000	(150,000) ARPA	1	ARPA	
	GPS Field Striping Machine	50,000	-		-	
	Franklin & McRossen Field Renovations	40,000	40,000	1	40,000	
	Zero Turn Mower	25,000	25,000	4	-	
		405,000	65,000		40,000	-
POLICE						
	Records Storage Unit	22,000	15,000	1	15,000	
	Electronic Aiming Devices	28,000	28,000	1	28,000	
	Police Vehicles	211,500	ARPA	1	ARPA	
		261,500	43,000		43,000	-
GRAND TOTAL		2,376,375	293,500		243,500	0

ARPA-Proposed requests to be presented at a later date to come from American Rescue Funds.

3/2/2023

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					
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
ASSESSOR						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	350,000	-
COMPUTER SERVICES						
Improvement	38,000	-	-	-	-	-
Purchase	-	-	-	-	-	-
SEWER						
Improvement	-	300,000	-	-	-	-
Purchase	-	-	-	-	-	-
TOWN PLANNER						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
PUBLIC WORKS ADMIN.						
Improvement	-	-	-	-	-	-
Purchase	-	450,000	-	-	-	-
ENGINEERING						
Improvement	-	-	-	-	-	-
Purchase	20,000	100,000	-	-	-	-
ROAD IMPROVEMENT FUND						
Improvement	200,000	350,000	350,000	350,000	350,000	350,000
Purchase	-	-	-	-	-	-
TRANSFER STATION						
Improvement	-	-	-	-	-	-
Purchase	65,000	-	-	-	-	-

TABLE I

CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>
HIGHWAY DIVISION						
Improvement	-	-	-	-	-	-
Purchase	21,000	225,000	350,000	275,000	-	-
VEHICLE MAINT. DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
BUILDING MAINT. DIVISION						
Improvement	156,000	174,875	-	-	216,000	600,000
Purchase	-	-	62,000	70,000	-	-
PARKS & GROUNDS DIVISION						
Improvement	-	170,000	-	-	-	-
Purchase	24,000	235,000	206,000	105,000	25,000	25,000
HUMAN SERVICES						
Improvement	-	-	-	-	-	-
Purchase	-	45,000	-	-	-	-
POLICE DEPARTMENT						
Improvement	-	-	-	-	-	-
Purchase	215,000	261,500	150,000	155,000	160,000	165,000
TRANSPORTATION SVCS.						
Improvement	-	-	-	-	-	-
Purchase	-	65,000	-	-	-	-
TOTAL IMPROVEMENTS						
	394,000	994,875	350,000	350,000	566,000	950,000
TOTAL PURCHASES						
	345,000	1,381,500	768,000	605,000	535,000	190,000
GRAND TOTAL						
	739,000	2,376,375	1,118,000	955,000	1,101,000	1,140,000

TABLE III
Capital Expenditure Program
PURCHASES

ITEM	BUDGET				
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
ASSESSOR					
Revaluation				350,000	-
PW ADMINISTRATION					
Radio System		450,000			
ENGINEERING					
Upgrade Town Topographic Maps		100,000			
Receiver & Tablet	20,000	-			
TRANSFER STATION					
4X4 Pick-up Truck (replac.)	65,000				
Shed					
HIGHWAY DIVISION					
Mason Dump Truck w/Plow			275,000	275,000	-
Dump Truck w/ Plow&Sander					
Mower Head	21,000				
Crew Cab Mason Dump (2WD)			75,000		
Leaf Boxes		50,000			
Leaf Vacuums		150,000			
Vibrator Roller		25,000			
HUMAN SERVICES					
Vehicle		45,000	-	-	

TABLE III
Capital Expenditure Program
PURCHASES

ITEM	BUDGET					
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
<u>BUILDING MAINT. DIVISION</u>						
Pick-up Truck w/Utility Body			62,000	70,000		
Non-CDL Bucket Truck w/Utility Body						
<u>PARKS & GROUNDS DIVISION</u>						
Tractor Bucket Loader				80,000		
GPS Striping Field Machine		50,000				
Zero Turn Mower	24,000	25,000		25,000	25,000	25,000
16-ft. Diesel Mower		160,000				
Multi Use Tractor			60,000			
4X4 Pick-up Dump Truck			80,000			
4X4 Pick-up Truck			66,000			
<u>POLICE DEPARTMENT</u>						
Police Vehicles (Replacement)	197,500	211,500	150,000	155,000	160,000	165,000
Electronic Control Devices (TASERS)						
Server						
Electronic Aiming Devices		28,000				
Records Storage Unit		22,000				
Uninterruptible Power Supply (UPS)	17,500					
Police Radios						
Body-worn Cameras/Server						
<u>TRANSPORTATION SVCS.</u>						
Handicap Accessable Vehicle (Repl.)	-	65,000	-			
TOTAL EQUIPMENT	345,000	1,381,500	768,000	605,000	535,000	190,000

TABLE II
Capital Expenditure Program
IMPROVEMENTS

<u>ITEM</u>	<u>BUDGET</u>					
	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>
COMPUTER SERVICES						
Computer Server-Operating System Upgrades	38,000					
SEWER						
Sanitary Sewer Study		300,000				
PUBLIC WORKS ADMIN.						
*Main St. Retaining Wall						
Radio System Upgrade						
Update Pavement Management Study (5years)						
ENGINEERING						
Shadow Lane Dam & Culvert Improv.						
ROAD IMPROVEMENT FUND						
Road Improvements	200,000	350,000	350,000	350,000	350,000	350,000
BUILDING MAINT. DIVISION						
Rehabilitate Building on Nooks Hill Road					216,000	
Senior Dining/Kitchen Flooring		16,000				
Senior Offices and Hallway Flooring		50,000				
F350 Dump Truck						
Repairs to PBA Building at Pierson Park	25,000					
Brick Sealing (Town Hall)	13,000					
Police Station Renovations	118,000					
Pickup Truck with Utility						600,000
Replace Town Hall Heating/Cooling						
Replace Roofs Police Department		108,875				
PARKS & GROUNDS DIVISION						
Tennis Courts-Watrous Park						
Franklin & McRossen Field Renovation		40,000				
Watrous Park Pavilion		130,000				
TOTAL IMPROVEMENTS	394,000	994,875	350,000	350,000	566,000	950,000

*Separate appropriation (use of GF FB)

5-YEAR CAPITAL PLAN
Public Works Administration

1ST YEAR: 2023 / 2024

1. Radio System Upgrade - \$450,000

TOTAL: \$450,000

2ND YEAR: 2024 / 2025

-00-

3RD YEAR: 2025 / 2026

-00-

4TH YEAR: 2026 / 2027

-00-

5TH YEAR: 2027 / 2028

-00-

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Public Works-Administration

Prepared by: Lou Spina

Fiscal Year of Request: 2023 / 2024

Date Prepared: 02-02-2023

Circle/Underline One:

Capital Purchase

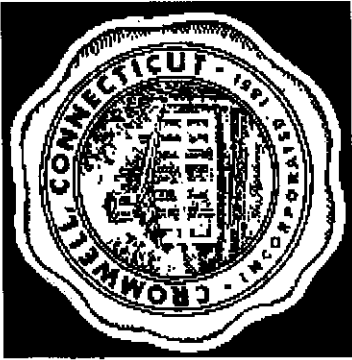
Capital Improvement

Item: Radio System Upgrade

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

Approximate Cost: \$450,000

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



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 11, 2023

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 revaluate 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: Engineering

Prepared by: Jon Harriman

Fiscal Year of Request: 2023/2024

Date Prepared: January 6, 2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Update Town Topographic Maps

Description: The existing maps are in CAD format and were created from a 1994 aerial flight. There has been significant development throughout the Town (new roads, , new subdivisions, new school, new park/field amenities, etc.) since these maps were created. This mapping is used by various departments and developers in planning and engineering activities. Due to the age of the existing maps, they have become nearly obsolete. These maps are also used for the detailed base mapping of the Town's inventory of inland wetlands and watercourses, as well as various drainage and MS4 requirements.

Approximate Cost: \$100,000

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/Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2023/2024

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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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 17, 2023

Circle/Underline One:

Capital Purchase

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

Approximate Cost: \$350,000

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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 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

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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

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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

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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2023-2024

Date Prepared: 01/18/2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 2 Tarco Windy 400 leaf vacuums

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: \$150,000 (\$75,000 each)

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: Highway

Prepared by: Donald L. Quick II

Fiscal Year of Request: 2023-2024

Date Prepared: 01/11/2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Wacker RD12A-90 Double drum roller

Description: This would be used to pave driveway aprons and on smaller paving jobs, such as patches where our larger roller can be more problematic to use.

Approximate Cost: \$25,000.

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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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2023-2024

Date Prepared: 01/18/2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 2 Leaf Boxes

Description: Leaf boxes for heavy duty dump trucks. This will make program more efficient and reduce manpower used.

Approximate Cost: \$50,000 (\$25,000 each)

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: 01/18/2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 6 Wheel Dump Truck

Description: To be used for 4 seasons of Highway programs, road work, leaf collection and snow operations.

Approximate Cost: \$275,000

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: DPW/Highway

Prepared by: Lou Spina

Fiscal Year of Request: 2024-2025

Date Prepared: 01/18/2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Mason Dump

Description: 4 door crew cab mason dump to be used year-round for all highway programs and activities. This will allow for more efficient operation, because multiple employees can travel together

Approximate Cost: \$75,000

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: 2025-2026 Date Prepared: 01/18/2023

Circle/Underline One: Capital Purchase Capital Improvement

Item: Dump Truck

Description: 6 wheel heavy duty dump truck, to be used year round for all Highway programs.

Approximate Cost: \$275,000

Priority Rank (see criteria below):

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: Building Maintenance Prepared by: John Gyllenhammer

Fiscal Year of Request: 2023/2024 Date Prepared: 1/10/23

Circle/Underline One: Capital Purchase Capital Improvement

Item: Replace Flooring Senior Dining Room and Kitchen

Description: Remove Vct, Replace with new plank style flooring

Approximate Cost: \$16000

Reason: The existing flooring in the senior dining room is coming up, cracked, and uneven. It is a safety hazard. I recommend having the floor removed and new flooring installed. Also replace the flooring in the attached kitchen to match.

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**

Prepared by: John Gyllenhammer

Department: Building Maintenance

Fiscal Year of Request: 2023/2024 Date Prepared: 1/10/2023

Circle/Underline One: Capital Purchase Capital Improvement

Item: Replace flooring in senior center offices, senior hallways, and senior pool playing room

Description: New Plank flooring in the rest of the senior center to match the flooring requested for Senior kitchen/dining area

Approximate Cost: \$50000

REASON: The carpeting in Amy's and her staff's offices are dated, worn, and stained. Seniors spill things on them often. Amy has requested that the carpets be removed and replaced with the same flooring that was requested for the senior dining area and kitchen. She is also requesting all senior hallway flooring and the pool playing room to be replaced as well, so that all areas match.

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.
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4	Deferred

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Building Maintenance Prepared by: John Gyllenhammer

Fiscal Year of Request: 2023/2024 Date Prepared: 1/10/23

Circle/Underline One: Capital Purchase Capital Improvement

Item: Replace all roofs at the Police Department

Description: Strip and replace all sloped, shingled roofing. Strip and replace flat rubber Sally Port Roofing.

Approximate Cost: \$108,875

NEED: The roofing at the police department is at the end of its useful life. We have recently patched leaks on the shingled, and the sally port roofs, but leaks periodically recur. It is time for replacement.

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

Prepared by: John Gyllenhammer

Department: Building Maintenance

Fiscal Year of Request: 2024/2025

Date Prepared: 1/10/2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: New Pickup Truck w/Utility Body

Description: New F350 Pickup with Utility Body

Approximate Cost: \$62000

Reason: Maintenance staff are presently working out of an old ford explorer with tools piled up in the back of it. We could use another pickup truck with a utility body so it can be stocked and organized with the necessary tools for staff to work more efficiently. In addition, this truck can be used to help with our plowing operations, as we take care of multiple lots now.

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: 2025/2026 **Date Prepared:** 1/10/2023

Circle/Underline One: Capital Purchase Capital Improvement

Item: 4x4 Dump Truck

Description: New F350 Dump Truck

Approximate Cost: \$70,000

Reason: Our old dump truck has been used in salting operations since 2012, and has lots of rust. We should replace this truck with an F350 4x4 with a dump body.

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: 2026/2027

Date Prepared: 1/10/23

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Renovation of Old Water Department on Nooks Hill

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

Approximate Cost: \$216,000

Reason: The building is in serious disrepair due to it sitting idle for years. The bones of the building are still pretty good, and it can be saved for a useful purpose for the town. My idea, would be to create a workshop that is separate from the town hall, where maintenance can store their chemicals away from people, and work on projects such as painting, sanding, repairing, and building, without complaints of fumes and other smells from the personnel who work in the town hall. In addition, there are multiple garage bays, which we could use to store our equipment and vehicles in to protect them from the elements.

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.
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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**

Prepared by: John Gyllenhammer

Department: Building Maintenance

Fiscal Year of Request: 2027/2028

Date Prepared: 1/10/2023

Circle/Underline One: Capital Purchase

Capital Improvement

Item: Replace Town Hall heating/cooling fan coil units with Central Air/Heat and new ductwork

Description: Eliminate the old fan coil units in the entire town hall and replace with ductwork and an HVAC system that provides both heating and cooling.

Approximate Cost: \$600,000

Reason: The fan coil units in the town hall and offices are very old. Every year it costs us money to change over from heating to cooling, as well as make repairs to the fan motors and equipment. We run and maintain a huge chiller to cool the water that runs through these units for A/C. Repairs on this chiller are expensive. We also run two, large, gas boilers whose sole purpose is to heat the water for these fan coil units to provide heat in the winter. (all domestic hot water for the building is provided by electric hot water heaters, not these boilers). 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 combination heating/cooling HVAC units instead, we can eliminate the need for the boilers and chiller, as well as the two large pumps that run almost constantly to pump the water to the existing fan coil units, through very old cast iron pipes, which tend to rust from the inside out. Once a new HVAC System is installed, the old cast iron supply piping system that runs throughout the ceilings of the town hall can be drained, capped off, and abandoned, which will eliminate the future risk of flood and water damage from the pipes rusting out and leaking. It will also eliminate the need to replace more failing insulation on those pipes, which causes condensation and mold, (like what happened in the basement in the parks and recreation department). We will also be able to better regulate the temperature in the town hall offices, making it more comfortable for employees.

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

5-YEAR CAPITAL PLAN

33 PARKS & GROUNDS DIVISION

1ST YEAR: (2023-2024)

- #1 - 16ft Diesel Mower - \$160,000
- #1 - Rehab Watrous Park Pavilion - \$130,000
- #1 - GPS field Striping Machine- \$50,000
- #1 - Zero Turn Mower - \$25,000
- #1 - Franklin & McRossen Field Renovations- \$40,000
- TOTAL: \$405,000**

2ND YEAR: (2024-2025)

- #1 - 4x4 Mason Dump Truck - \$80,000
- #2 - Ventrac 4500z Multi use Tractor- \$60,000
- #2 - 4x4 Pick-up Truck - \$66,000
- TOTAL: \$ 206,000**

3RD YEAR (2025-2026)

- #1 - Zero Turn Mower- \$25,000
- #2 - 4x4 Tractor Bucket Loader-\$80,000
- TOTAL: \$ 105,000**

4TH YEAR: (2026-2027)

- #1 - Zero Turn Mower- \$25,000
- TOTAL: \$25,000**

5TH YEAR: (2027-2028)

- #1 - Zero Turn Mower - \$25,000
- TOTAL: \$25,000**

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 16 Foot Diesel Mower

Description: Three Deck Mower, 4 ft. to 16 ft. Diesel Mower. To replace existing mower that is 15 years old. Present mower has lived its life expectancy and is crucial for our department to keep up with our daily mowing responsibilities of not only town parks but also B.O.E/ facilities,

Approximate Cost: \$160,000

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



turf products

157 Moody Road • PO Box 1200 • Enfield, CT 06082
Main Office: (800) 243-4355 • FAX: (860) 763-5550

QUOTE

Prepared For: Mike Conant
Cromwell Public Works
Town Garage Cromwell, Connecticut 06416
United States

Sourcewell Pricing

Ship To: Cromwell 5910 2023 budget
Quote Number: Q123208
Quoted Date: 01/09/2023
Prepared By: Brian Pope
bpope@turfproductscorp.com

Qty	Model #	Description	Award	Extended
1	31699	Groundsmaster 5910 (T4)	\$148,539.30	\$148,539.30
				\$148,539.30

Toro Total:	\$148,539.30
Non - Toro Total:	\$0.00
Freight & Set Up:	\$7,426.97
Trade Ins:	(\$0.00)
State Sales Tax:	\$0.00
Total Price:	\$155,966.27

While it is our intent to hold this pricing, this pricing is subject to change due to factors that are beyond the control of Turf Products and our vendors.

Final pricing will be determined 60 days prior to delivery.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2022/2023

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Watrous Park Pavilion

Description: 2-Tier 30x50 Roofed Park Picnic Pavilion

Approximate Cost: \$130,000

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: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Mower. To replace zero turn mower over 18 years old with excessive hours and is costly to keep up with maintenance. Parks are no longer in stock and need to be ordered resulting in delays and loss of productivity.

Approximate Cost: \$25,000

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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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: GPS Field Striping Machine

Description: GPS driven field marking machine to install and maintain athletic fields (Soccer, football, baseball, etc.). Based on prior data the R.O.I. is 12-18 months. Would cut down on manpower, time and materials used for keeping up with daily field marking responsibilities.

Approximate Cost: \$50,000

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

#1 - Zero Turn Mower -\$25,000

TOTAL: \$25,000

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN REQUEST DETAIL

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2022/2023

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Franklin Field & McRossen Field Renovations

Description: Renovation of Franklin & McRossen Fields, including grass in-fields. Renovate McRossen field into a multiuse field. \$40,000 (\$20,000 each)

Approximate Cost: \$40,000

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: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2024-/2025

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4x4 Mason Dump

Description: Four-Wheel Heavy-Duty Mason Dump w/ gasoline engine, tow & plow package/sander. Need to replace existing 16 year old mason dump truck. Existing truck has excessive wear and is costly to keep up with repairs. His truck is used on a daily basis by personnel to transport necessary equipment and materials to and from various facilities. Also assists in snow plow operations with the Highway Department as well as parks and parking lots.

Approximate Cost: \$80,000

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: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2024-/2025

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Ventrac 4500z

Description: Incredibly rugged all wheel drive use tractor. Multiuse tractor that can be used for mowing, seeding, snow removal, etc.

Approximate Cost: \$60,000

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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TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2024-/2025

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4x4 Pick-up Truck

Description: four Wheel Drive Heavy Duty Pick-Up Truck with plow & plow package. Need to replace existing 16 year old pick-up truck that is used on a daily basis to haul equipment and personnel to perform daily tasks. Also assists in snow removal with highway department, as well as parks and parking lots

Approximate Cost: \$66,000

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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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2025-/2026

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Zero Turn Lawn Mower. Need to replace existing mower to keep up with grass cutting duties on both town owned green parks and athletic fields.

Approximate Cost: \$25,000

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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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2025-/2026

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Tractor Bucket Loader / Four Wheel Drive

Description: Four Wheel Drive Tractor Bucket Loader with PTO. Need to replace existing tractor from the mid 80's to facilitate construction of athletic fields, loading of materials for transport and operation of over-seeder to keep up with wear and tear on athletic fields and Town owned property.

Approximate Cost: \$80,000

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

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2026-/2027

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Need to replace existing mower to keep up with grass cutting duties on both town owned green parks and athletic fields.

Approximate Cost: \$25,000

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

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: T. Sheehan

Fiscal Year of Request: 2027-/2028

Date Prepared: 01-09-2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Zero Turn Mower

Description: Need to replace existing mower to keep up with grass cutting duties on both town owned green parks and athletic fields.

Approximate Cost: \$25,000

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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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 Denise Lamontange

Fiscal Year of Request: FY2023/24 **Date Prepared:** January 17, 2023

Circle/Underline One: Capital Purchase Capital Improvement

Item: Records storage unit

Description: Additional storage is needed in the records division for classified documents.

Approximate Cost: \$22,000

Priority Rank (see criteria below): 2 –The Records Division does not have adequate storage for documents.

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 Denise Lamontagne

Fiscal Year of Request: FY2023/24 **Date Prepared:** January 17, 2023

Circle/Underline One: Capital Purchase Capital Improvement

Item: Trijicon RMR06 (38) with service holsters

Description: The Trijicon RMR06 is an electronic aiming device ("red dot") mounted on each officer's service weapon. It helps officers speed and accuracy in assisting the officer hit the intended target. This potentially decreases the municipalities liability of injuring unintended persons.

Approximate Cost: \$28,000

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: POLICE **Prepared by:** Chief Denise Lamontagne

Fiscal Year of Request: FY2023/24 **Date Prepared:** January 17, 2023

Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicles

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

Approximate Cost: \$211,500

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.
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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 Denise Lamontagne
Fiscal Year of Request: FY2024/25 **Date Prepared:** January 17, 2023
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 Denise Lamontagne

Fiscal Year of Request: FY2025/26 **Date Prepared:** January 17, 2023

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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4	Deferred

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: POLICE **Prepared by:** Chief Denise Lamontagne

Fiscal Year of Request: FY2026/27 **Date Prepared:** January 17, 2023

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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4	Deferred

TOWN OF CROMWELL
FIVE YEAR CAPITAL PLAN
REQUEST DETAIL

Department: POLICE **Prepared by:** Chief Denise Lamontagne
Fiscal Year of Request: FY2027/28 **Date Prepared:** January 17, 2023
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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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Human Services

Prepared by: Amy Saada

Fiscal Year of Request: 2024

Date Prepared: 1/24/2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Department Vehicle

Description: The Human Services Department needs a safe reliable vehicle for staff of the Senior Center, Human Services and Youth Services to share. The staff conducts home-visits, outreach and attends trainings and meetings, frequently visits the schools and picks up donations of food weekly at local stores as well in Wallingford at the CTFoodBank. The department has never had a car and has relied on the car pool but our needs are greater than borrowing a car on occasion and we find most of the time there isn't a car available when we need and therefore staff use their own vehicles.

Approximate Cost: \$45,000

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: Senior Transportation

Prepared by: Amy Saada

Fiscal Year of Request: 2024

Date Prepared: 1/20/2023

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Wheelchair Accessible Mini Van

Description: We have fleet of four and 3 of the 4 vehicles will exceed their useful life by years and miles by the end of 2023. A grant was applied for and awarded which will replace the 2011 vehicle, but this Capital Request is to replace the 2012 vehicle.

Approximate Cost: \$65,000

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.
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