

**CAPITAL PLAN  
2018-2019**

<u>DEPARTMENT</u>	<u>REQUEST 2018 - 2019</u>	<u>AMOUNT</u>	<u>Town Mgr RECOMM.</u>	<u>T/C RECOMM.</u>	<u>B/F RECOMM.</u>
<b>ROAD IMPROVEMENT FUND</b>					
	Road Improvements	350,000	285,000	-	-
		350,000	285,000	-	-
<b>TRANSFER STATION</b>					
	Canopy/Covers for Dumpsters	130,000	-	-	-
		130,000	-	-	-
<b>HIGHWAY</b>					
	Plows for 84-CW and 7-CW	36,000	18,000	-	-
	Roadside mower	75,000	75,000	-	-
		111,000	93,000	-	-
<b>BUILDING MAINTENANCE</b>					
	Rehabilitate Building on Nooks Hill Rd.	153,500	153,500	-	-
	Update/Improvements to Room 224/5	20,000	-	-	-
		173,500	153,500	-	-
<b>PARKS &amp; GRNDS</b>					
	4x4 Pick Up Truck	57,500	-	-	-
	Refurbish Little League Field	30,000	25,000	-	-
	Zero-turn Mower	15,000	-	-	-
	Scoreboard	45,000	-	-	-
		147,500	25,000	-	-
<b>VEHICLE MAINTENANCE</b>					
	Heavy Duty Scanner	16,000	16,000	-	-
		16,000	16,000	-	-

RECEIVED FOR RECORD  
Feb 23, 2018 09:58A  
JOAN AHLQUIST  
TOWN CLERK  
CROMWELL, CT

**CAPITAL PLAN  
2018-2019**

TRANSPORTATION				
	Wheelchair accessible bus	65,000	65,000	-
		65,000	65,000	-
POLICE				
	Video System Upgrade	60,000	-	-
	Police Vehicles	35,000	35,000	-
		95,000	35,000	-
	<b>GRAND TOTAL</b>	<b>1,088,000</b>	<b>672,500</b>	<b>0</b>

TABLE III

CAPITAL EXPENDITURE PROGRAM SUMMARY

ITEM	BUDGET					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
<b>ASSESSOR</b>						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	250,000	-
<b>PLANNING &amp; ZONING</b>						
Improvement	15,000	-	-	-	-	-
Purchase	-	-	-	-	-	-
<b>REDEVELOPMENT COMMISSION</b>						
Improvement	5,000	-	-	-	-	-
Purchase	-	-	-	-	-	-
<b>PUBLIC WORKS ADMIN.</b>						
Improvement	-	-	-	30,000	-	-
Purchase	5,000,000	-	-	-	-	-
<b>ENGINEERING</b>						
Improvement	-	-	-	-	-	-
Purchase	29,000	-	-	-	-	-
<b>ROAD IMPROVEMENT FUND</b>						
Improvement	300,000	350,000	350,000	350,000	350,000	350,000
Purchase	-	-	-	-	-	-
<b>TRANSFER STATION</b>						
Improvement	-	-	-	-	-	-
Purchase	-	130,000	57,000	-	-	-
<b>HIGHWAY DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	117,000	111,000	35,000	200,000	-	-

TABLE III

## CAPITAL EXPENDITURE PROGRAM SUMMARY

<u>ITEM</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
<b>VEHICLE MAINT. DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	-	16,000	-	-	-	-
<b>BUILDING MAINT. DIVISION</b>						
Improvement	53,000	173,500	250,000	150,000	30,000	-
Purchase	-	-	-	-	-	30,000
<b>PARKS &amp; GROUNDS DIVISION</b>						
Improvement	-	-	-	-	-	-
Purchase	56,000	147,500	113,500	126,000	141,000	16,000
<b>RECREATION</b>						
Improvement	-	-	20,000	-	-	-
Purchase	-	-	-	-	-	-
<b>POLICE DEPARTMENT</b>						
Improvement	-	-	-	-	-	-
Purchase	50,000	95,000	127,000	122,000	104,000	106,000
<b>TRANSPORTATION SVCS.</b>						
Improvement	-	-	-	-	-	-
Purchase	65,000	65,000	-	-	-	-
<b>TOTAL IMPROVEMENTS</b>						
	373,000	523,500	620,000	530,000	380,000	350,000
<b>TOTAL PURCHASES</b>						
	5,317,000	564,500	332,500	448,000	495,000	152,000
<b>GRAND TOTAL</b>						
	5,690,000	1,088,000	952,500	978,000	875,000	502,000

TABLE IV

Capital Expenditure Program

IMPROVEMENTS

ITEM	BUDGET					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
<u>PLANNING AND ZONING</u>						
Update Regulations	15,000					
<u>REDEVELOPMENT COMMISSION</u>						
Study - access road to Riverfront from Main Str.	5,000					
<u>ECONOMIC DEVELOPMENT COMMISSION</u>						
Phase II Environmental Assessment	-					
<u>BUILDING MAINT. DIVISION</u>						
A/C Unit at Police Department	19,000					
ADA Counters -all departments	14,000					
Repoint Bricks & Repair Chimneys- TownHall	20,000					
Rehabilitate Building on Nooks Hill Road	153,500					
Update/Improvements to Room 224/5	20,000					
Reskin& Reroof Highway Garage	250,000					
Rehabilitate Highway Building	150,000					
Sandblast/Paint Highway Building	30,000					
<u>PUBLIC WORKS ADMIN.</u>						
Update Pavement Management Study (5years)				30,000		
<u>ROAD IMPROVEMENT FUND</u>						
Road Improvements	300,000	350,000	350,000	350,000	350,000	350,000
<u>RECREATION</u>						
Town-wide Master Recreation Plan			20,000			
<b>TOTAL IMPROVEMENTS</b>	<b>373,000</b>	<b>523,500</b>	<b>620,000</b>	<b>530,000</b>	<b>380,000</b>	<b>350,000</b>

TABLE V

Capital Expenditure Program

PURCHASES

BUDGET      2017-2018    2018-2019    2019-2020    2020-2021    2021-2022    2022-2023

ITEM

ASSESSOR

2017 Revaluation      250,000

other funding sources

PUBLIC WORKS ADMIN.

Construction-PW Facility      5,000,000

Small Utility Vehicle (SUV)

ENGINEERING

Robotic Total Station Survey Instrumen      29,000

TRANSFER STATION

Canopy/Covers for Dumpsters      0      130,000

4X4 Pick-up Truck (replac.)      57,000

HIGHWAY DIVISION

Roadside Mower      65,000

Wood Chipper      52,000

Plows for 84-CW and 7-CW      36,000

Roadside Mower      75,000

Snow Pusher      35,000

Payloader      200,000

VEHICLE MAINTENANCE

Heavy Duty Scanner      16,000

BUILDING MAINT. DIVISION

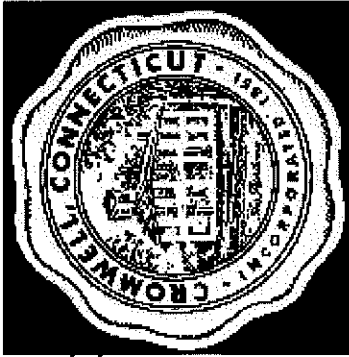
TownHall telephone system-upgrade      30,000

TABLE V

Capital Expenditure Program

PURCHASES

ITEM	BUDGET					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
<b>PARKS &amp; GROUNDS DIVISION</b>						
T590 Bobcat compact Track Loader	56,000					
4X4 Pick-up Truck	-	57,500	57,500			
Zero Turn Mower	15,000	16,000	-	16,000	16,000	16,000
Scoreboard	45,000					
Refurbish Little League Field	30,000					
Tractor Bucket Loader-4WD		40,000				
Toro Sand Pro		18,000				
16-ft Diesel Mower		108,000				
Mason Dump Truck-4X4		65,000				
Bobcat Compact Track Loader		60,000				
<b>POLICE DEPARTMENT</b>						
Police Vehicles (Replacement)	50,000	35,000	100,000	102,000	104,000	106,000
Video System Upgrade		60,000				
Electronic Control Devices (TASERS)			27,000			
Firearms			20,000			
<b>TRANSPORTATION SVCS.</b>						
Handicap Accessable Vehicle (Repl.)	65,000	65,000	-	-	-	-
Ambulatory Vehicle (Repl.)	-	-	-	-	-	-
<b>TOTAL EQUIPMENT</b>	<b>5,317,000</b>	<b>564,500</b>	<b>332,500</b>	<b>448,000</b>	<b>495,000</b>	<b>152,000</b>



**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 26, 2018

**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**

**Engineering**

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**1ST YEAR: (2018-2019)**

1. Road Improvements - \$350,000

**TOTAL: \$ 350,000**

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**2ND YEAR: (2019-2020)**

1. Road Improvements - \$350,000

**TOTAL: \$ 350,000**

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**3RD YEAR (2020-2021)**

1. Road Improvements - \$350,00

**TOTAL: \$350,000**

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**4TH YEAR: (2021-2022)**

1. Road Improvements - \$350,00

**TOTAL: \$ 350,000**

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**5TH YEAR: (2022-2023)**

1. Road Improvements - \$350,000

**TOTAL: \$ 350,000**

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

**DEPARTMENT:** Engineering      **PREPARED BY:** Louis J. Spina, Jr.

**FISCAL YEAR OF REQUEST:** 2018/2019      **DATE PREPARED:** 01-25-18

**Circle/Underline One:** CAPITAL PURCHASE      **CAPITAL IMPROVEMENT**

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**ITEM:** Road Improvements      **DESCRIPTION:** Improvements (paving) of various roads throughout town based on Pavement Management Study

---

**APPROXIMATE COST:** \$350,000      **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.



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: 01-25-18

Circle/Underline One: CAPITAL PURCHASE **CAPITAL IMPROVEMENT**

ITEM: Road Improvements DESCRIPTION: Improvements (paving) of various roads throughout town based on Pavement Management Study

APPROXIMATE COST: \$350,000 NEED: Vehicular Traffic Safety. Required to improve the deterioration of roads throughoutTown. Continuing deterioration will result in unsafe & hazardous conditions for vehicular traffic. This figure is based on consultant's recommendation.



TOWN OF CROMWELL  
FIVE-YEAR CAPITAL PLAN  
REQUEST DETAIL

DEPARTMENT: Engineering      PREPARED BY: Louis J. Spina, Jr.  
FISCAL YEAR OF REQUEST: 2022/2023      DATE PREPARED: 01-25-18

Circle/Underline One: CAPITAL PURCHASE      CAPITAL IMPROVEMENT

ITEM: Road Improvements      DESCRIPTION: Improvements (paving) of various roads throughout town based on Pavement Management Study

APPROXIMATE COST: \$350,000      NEED: 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

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**1ST YEAR: (2018-2019)**

1. Canopies for Trash Receptacles for DEEP compliance at Transfer Station - \$130,000

**TOTAL: \$ 130,000**

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**2ND YEAR: (2019-2020)**

1. 4 X 4 Pick-Up Truck w/plow - \$57,000

**TOTAL: \$57,000**

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**3RD YEAR (2020-2021)**

**TOTAL: \$ -0-**

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**4TH YEAR: (2021-2022)**

**TOTAL: -0-**

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**5TH YEAR: (2022-2023)**

**TOTAL: -0-**

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** Solid Waste

**Prepared by:** C. Townsley

**Fiscal Year of Request:** 2018/2019

**Date Prepared:** 01-25-18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

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**Item:** Canopies

**Description:** Canopies for Trash Receptacles

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**Approximate Cost:** \$130,000

**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:** 2019/2020

**Date Prepared:** 01-25-18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

---

**Item:** 4 x 4 Pick-Up Truck

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

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**Approximate Cost:** \$57,000

**Need:** Replace existing 2003 Pick-Up Truck

5-YEAR CAPITAL PLAN

HIGHWAY DIVISION

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**1ST YEAR: (2018-2019)**

1. Plow for 84-CW - \$18,000
2. Plow for 7-CW - \$18,000
3. Replace Roadside Mower/Tractor - \$75,000

**TOTAL: \$ 111,000**

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**2ND YEAR: (2019-2020)**

1. Snow Pusher - \$35,000

**TOTAL: \$ 35,000**

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**3RD YEAR (2020-2021)**

1. Payloader - \$200,000

**TOTAL: \$ 200,000**

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**4TH YEAR: (2022-2023)**

**TOTAL: \$**

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**5TH YEAR: (2023-2024)**

**TOTAL: \$**

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2018/2019

Date Prepared: 1-23-18

Circle/Underline One:

Capital Purchase

Capital Improvement

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Item:

11' Reverse A Cast Plow

Description:

11-foot Reverse A Cast Plow

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Approximate Cost:

\$18,000

Need:

Replaces 25-year old plow presently on 84-CW / International Dump Truck. Plow is pertinent for snow removal during winter operations

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2018/2019

Date Prepared: 1-23-18

Circle/Underline One:

Capital Purchase

Capital Improvement

---

Item:

11' Reverse A Cast Plow

Description:

11-foot Reverse A Cast Plow

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Approximate Cost:

\$18,000

Need:

Replaces 25-year old plow presently on 7-CW / Sterling Dump Truck. Plow is pertinent for snow removal during winter operations.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2018/2019

Date Prepared: 1-23-18

Circle/Underline One:

Capital Purchase

Capital Improvement

---

Item:

Roadside Mower

Description:

Roadside Mower w/side mower attachment

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Approximate Cost:

\$75,000

Need:

Replaces existing 1997 John Deere w/Alamo Side Mower Attachment w/9,000+hrs.

NOTE: Cost of this piece of equipment is approximately \$136,000 to replace.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Highway Division

Prepared by: N. Swanson

Fiscal Year of Request: 2019/2020

Date Prepared: 1-23-18

Circle/Underline One:

Capital Purchase

Capital Improvement

---

**Item:**

Snow Pusher

**Description:**

Metal hydraulic Snow Pusher. Combination plow/snow pusher to be used with loader for snow removal

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**Approximate Cost:**

\$35,000

**Need:**

This piece of equipment is will be used during snow removal operations in areas of the Town which regular snow plows are unable to be maneuver. This type of equipment is pertinent to the snow operations of the department.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** Highway Division      **Prepared by:** N. Swanson  
**Fiscal Year of Request:** 2019/2020      **Date Prepared:** 1-23-18  
**Circle/Underline One:** Capital Purchase      Capital Improvement

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**Item:**

Payloader

**Description:**

Caterpillar 930 or comparable model payloader.

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**Approximate Cost:**

\$200,000

**Need:**

Replaces 1987 Payloader with close to 20,000 hours requiring expensive maintenance. As hours increase maintenance becomes more frequent. In addition to the expense of repairs, parts continue to get harder to locate for repairs resulting in machine pertinent operations to be down causing delays during division projects.

5-YEAR CAPITAL PLAN

**BUILDING MAINTENANCE**

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**1ST YEAR: (2018-2019)**

1. Rehabilitate former Water Division Building on Nooks Hill Road - \$153,500
2. Updates/Improvements to Town Council Meeting Room - \$20,000

**TOTAL: \$173,500**

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**2ND YEAR: (2019-2020)**

1. Re-skin Highway Garage - \$250,000

**TOTAL: \$250,000**

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**3RD YEAR (2020-2021)**

1. Rehabilitation of Highway Building

**TOTAL: \$150,000**

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**4TH YEAR: (2021-2022)**

1. Sandblast & Paint Highway Building (Quonsett Hut)

**TOTAL: \$ 30,000**

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**5TH YEAR: (2022-2023)**

1. New Telephone System for Town Hall - \$30,000

**TOTAL: \$ 30,000**



TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** Building Maintenance

**Prepared by:** John Gyllenhammer

**Fiscal Year of Request:** 2018-2019

**Date Prepared:** 01/22/18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

---

**Item:** Rehabilitate Former Water Division  
Building on Nooks Hill Road

**Description:** Replace sill plate on backside of building, replace plywood sheathing, reroof, replace windows, doors, insulation, heating system, bathroom, electrical wiring, vinyl side, etc. to former wooden structured building that is presently in need of extensive repairs to avoid additional deterioration and maintain its value.

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**Approximate Cost:** \$153,500

**Need:** Proposed Rental of Building

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** Building Maintenance

**Prepared by:** John Gyllenhammer

**Fiscal Year of Request:** 2018-2019

**Date Prepared:** 01/22/18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

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**Item:** Updates / Improvements to Town  
Council Meeting Room (224/225)

**Description:** Wainscoting, Carpeting, removal of  
room divider, removal of one door and audio/visual upgrades..

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

**Need:** Updating/Improvement Town Council Meeting Room (224/225)

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** Building Maintenance

**Prepared by:** John Gyllenhammer

**Fiscal Year of Request:** 2019-2020

**Date Prepared:** 01/22/18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

---

**Item:** Re-Skin/Reroofing of Highway Garage

**Description:** Removal/Replacement of Steel Siding, Replace Roof

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

**Need:** Sheet metal is rotting and badly dented/bent. Re-skinning and reroofing is needed in order to preserve the building.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** Building Maintenance

**Prepared by:** John Gyllenhammer

**Fiscal Year of Request:** 2020-2021

**Date Prepared:** 01/22/18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

---

**Item:** Rehabilitation of Highway Building

**Description:** Reroof, replace garage doors, install cement floor and shore up Highway wooden structured building

---

**Approximate Cost:** \$150,000

**Need:** Building is in dire need of repairs and without them the building will become a hazard and could collapse pending weather, etc.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** Building Maintenance

**Prepared by:** John Gyllenhammer

**Fiscal Year of Request:** 2021-2022

**Date Prepared:** 01/22/18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

---

**Item:** Sandblast & Paint Highway Building  
(Quonset Hut)

**Description:** Sandblasting & Painting of Highway Building (Quonset Hut)

**Approximate Cost:** \$ 30,000

**Need:** Galvanization on building is approximately 70% gone. Building is rusting and needs to be sandblasted and recoated or painted.

**NOTE:** Within 3-years if condition worsens building may need to be replaced.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** Building Maintenance

**Prepared by:** John Gyllenhammer

**Fiscal Year of Request:** 2022-2023

**Date Prepared:** 01/22/18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

---

**Item:** New Telephone System for Town Hall

**Description:** Installation of new telephone system for Town Hall

**Approximate Cost:** \$ 30,000

**Need:** Present telephone system is outdated and in need of an upgrade to provide proper communications.

5-YEAR CAPITAL PLAN

PARKS & GROUNDS DIVISION

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**1ST YEAR: (2018-2019)**

1. 4x4 Pick-Up Truck - \$57,500
2. Zero Turn Mower - \$ 15,000
3. Scoreboard - \$45,000
4. Refurbish Little League Field - \$30,000

**TOTAL: \$ 147,500**

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**2ND YEAR: (2019-2020)**

1. 4x4 Pick-Up Truck - \$57,500
2. Zero Turn Mower - \$16,000
3. Tractor Bucket Loader/ Four Wheel Drive - \$40,000

**TOTAL: \$ 113,500**

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**3RD YEAR (2020-2021)**

1. 16-ft. Diesel Mower - \$108,000
2. Toro Sand Pro - \$18,000

**TOTAL: \$ 126,000**

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**4TH YEAR: (2021-2022)**

1. 4x4 Mason Dump Truck - \$65,000
2. Zero Turn Mower - \$16,000
3. T595 Bobcat Compact Track Loader -60,000

**TOTAL: \$141,000**

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**5TH YEAR: (2022-2023)**

1. Zero Turn Mower -\$16,000

**TOTAL: \$16,000**

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2018/2019

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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Item:

4 x 4 Pick-Up Truck

Description:

Four-wheel Drive Heavy Duty Pick-Up Truck w/ tow & plow package.

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Approximate Cost:

\$57,500

Need:

Replace existing 12-year old pick-up truck that has 99,000 miles at this time. 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: 1-11-18

Circle/Underline One:

Capital Purchase

Capital Improvement

---

Item: Refurbish Little League Field

Description: Refurbishing of Little League Field to include regarding, sod, infield clay, irrigation, etc.

Approximate Cost: \$ 30,000

Need: Present condition of field is substandard and may result in safety issues.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2018/2019

Date Prepared: 01/10/2018

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:** 2018-2019

**Date Prepared:** 1-11-18

**Circle/Underline One:**

Capital Purchase

Capital Improvement

---

**Item:** Scoreboard

**Description:** Football Scoreboard

**Approximate Cost:** \$ 45,000

**Need:** To replace existing scoreboard at Pierson Park Football Field in need of repair. Parts are no longer available.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2019/2020

Date Prepared: 01/10/2018

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:**

\$57,500

**Need:**

Replace existing 13-year old pick-up truck. Existing truck has excessive wear and is costly due to required repairs. This truck is used on a daily basis by personnel to transport necessary equipment and materials for maintenance of various facilities.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2019/2020

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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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: 2019/2020

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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**Item:**

Tractor Bucket Loader/  
Four Wheel Drive

**Description:**

Four-Wheel Drive Tractor Bucket Loader

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**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: 2020/2021

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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**Item:**

16-ft. Diesel Mower

**Description:**

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

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**Approximate Cost:**

\$108,000.00

**Need:**

To replace Toro Mower that is 12-years old. Present mower has lived its life expectancy and is so costly to maintain and parts are difficult to come by.

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2020/2021

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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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: 2021/2022

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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**Item:**

4 x 4 Mason Dump Truck

**Description:**

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

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**Approximate Cost:**

\$65,000

**Need:**

Replace existing 13-year old pick-up truck. Existing truck has excessive wear and is costly due to required repairs. This truck is used on a daily basis by personnel to transport necessary equipment and materials for maintenance of various facilities. 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: 2021/2022

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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**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 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: 2021/2022

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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Item:

Description:

T595 Bobcat Compact Track Loader

Bobcat Compact Track Loader – Model T595

Approximate Cost:

\$60,000

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: 2022/2023

Date Prepared: 01/10/2018

Circle/Underline One:

Capital Purchase

Capital Improvement

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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 costly to keep up its maintenance/repairs. Parts are no longer kept in stock and must be ordered resulting in delays/loss of productivity.

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

**1ST YEAR: (2018-2019)**

1. Heavy Duty Scanner - \$16,000

**TOTAL: \$ 16,000**

**2ND YEAR: (2019-2020)**

**TOTAL: \$ -0-**

**3RD YEAR (2020-2021)**

**TOTAL: \$ -0-**

**4TH YEAR: (2021-2022)**

**TOTAL: -0-**

**5TH YEAR: (2022-2023)**

**TOTAL: -0-**

**TOWN OF CROMWELL**

**FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL**

**Department:** Vehicle Maintenance      **Prepared by:** Ken Fillmore  
**Fiscal Year of Request:** 2018-2019      **Date Prepared:** 01-23-18  
**Circle/Underline One:** Capital Purchase      Capital Improvement

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**Item:** Heavy Duty Scanner      **Description:** Diagnostic scanner for Heavy Duty Equipment

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**Approximate Cost:** \$ 16,000      **Need:** Diagnostic equipment to have the ability to diagnose various heavy duty equipment in fleet for in-house repairs.

**TOWN OF CROMWELL**

**FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL**

**Department:** Human Services-Transportation      **Prepared by:** Amy Saada  
**Fiscal Year of Request:** FY19      **Date Prepared:** 1/29/2018  
**Circle/Underline One:** Capital Purchase      Capital Improvement

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**Item:** Handicap Accessible 16 Passenger Van

**Description:** Human Services will be applying for 5310 Department of Transportation grant in February 2018 where 80% of purchase price will be grant funded and 20% from town.

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**Approximate Cost:** \$65,000 total vehicle cost

**Need:** \$65,000

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 26, 2018  
**Circle/Underline One:** Capital Purchase      Capital Improvement

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**Item:** Video System Upgrade  
**Description:** Replacement existing low quality cameras to HD camera system

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**Approximate Cost:** \$60,000

**Need:** The current quality of cameras is of lower quality, meaning it is more difficult to capture quality images. In today's society and need of quality imagery upgrading the system is needed.



**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 24, 2018  
**Circle/Underline One:** Capital Purchase      Capital Improvement

---

**Item:** Police Vehicles

**Description:** Replacement of one (1) vehicle, purchase and transfer of related equipment, miscellaneous costs related to the replacement of vehicles.

**Approximate Cost:** \$35,000

**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 24, 2018  
**Circle/Underline One:**                      Capital Purchase                      Capital Improvement

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**Item:** Electronic Control Devices (Tasers)

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

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**Approximate Cost:** \$27,000

**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 24, 2018  
**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.

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**Approximate Cost:** \$100,000

**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 24, 2018  
Circle/Underline One: Capital Purchase Capital Improvement

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Item: Police Firearms

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

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Approximate Cost: \$20,000

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

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

**Department:** POLICE      Prepared by: Chief Denise Lamontagne  
**Fiscal Year of Request:** FY2020/21      Date Prepared: January 24, 2018  
**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.

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**Approximate Cost:** \$102,000

**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 24, 2018  
**Circle/Underline One:** Capital Purchase      Capital Improvement

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**Item:** Police Vehicles

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

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**Approximate Cost:** \$104,000

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

TOWN OF CROMWELL

FIVE YEAR CAPITAL PLAN  
REQUEST DETAIL

Department: POLICE Prepared by: Chief Denise Lamontagne

Fiscal Year of Request: FY2022/23 Date Prepared: January 24, 2018

Circle/Underline One: Capital Purchase Capital Improvement

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Item: Police Vehicles

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

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Approximate Cost: \$106,000

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