

CAPITAL PLAN 2018-2019

DEPARTMENT REQUEST 2018 - 2019

Town Mgr T/C B/F
AMOUNT RECOMM. RECOMM. RECOMM.

ROAD IMPROVEMENT FUND

Road Improvements

350,000	285,000	285,000	285,000
350,000	285,000	285,000	285,000

TRANSFER STATION

Canopy/Covers for Dumpsters

130,000	-	-	-
130,000	-	-	-

HIGHWAY

Plows for 84-CW and 7-CW

Roadside mower

36,000	18,000	18,000	18,000
75,000	75,000	75,000	75,000
111,000	93,000	93,000	93,000

BUILDING MAINTENANCE

Rehabilitate Building on Nooks Hill Rd.

Update/Improvements to Room 224/5

153,500	153,500	153,500	-
20,000	-	-	-
173,500	153,500	153,500	-

PARKS & GRNDS

4x4 Pick Up Truck

Refurbish Little League Field

Zero-turn Mower

Scoreboard

57,500	-	-	-
30,000	25,000	25,000	25,000
15,000	-	-	-
45,000	-	-	-
147,500	25,000	25,000	25,000

VEHICLE MAINTENANCE

Heavy Duty Scanner

16,000	16,000	16,000	16,000
16,000	16,000	16,000	16,000

CAPITAL PLAN 2018-2019

TRANSPORTATION

Wheelchair accessible bus

65,000	65,000	65,000	65,000
65,000	65,000	65,000	65,000

POLICE

Video System Upgrade

Police Vehicles

60,000	-	-	-
35,000	35,000	35,000	35,000
95,000	35,000	35,000	35,000

GRAND TOTAL

1,088,000	672,500	672,500	519,000
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TABLE III
CAPITAL EXPENDITURE PROGRAM SUMMARY

ITEM	BUDGET					
	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
ASSESSOR						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	250,000	-
PLANNING & ZONING						
Improvement	15,000	-	-	-	-	-
Purchase	-	-	-	-	-	-
REDEVELOPMENT COMMISSION						
Improvement	5,000	-	-	-	-	-
Purchase	-	-	-	-	-	-
PUBLIC WORKS ADMIN.						
Improvement	-	-	-	30,000	-	-
Purchase	5,000,000	-	-	-	-	-
ENGINEERING						
Improvement	-	-	-	-	-	-
Purchase	29,000	-	-	-	-	-
ROAD IMPROVEMENT FUND						
Improvement	300,000	350,000	350,000	350,000	350,000	350,000
Purchase	-	-	-	-	-	-
TRANSFER STATION						
Improvement	-	-	-	-	-	-
Purchase	-	130,000	57,000	-	-	-
HIGHWAY DIVISION						
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>
VEHICLE MAINT. DIVISION						
Improvement	-	-	-	-	-	-
Purchase	-	16,000	-	-	-	-
BUILDING MAINT. DIVISION						
Improvement	53,000	173,500	250,000	150,000	30,000	-
Purchase	-	-	-	-	-	30,000
PARKS & GROUNDS DIVISION						
Improvement	-	-	-	-	-	-
Purchase	56,000	147,500	113,500	126,000	141,000	16,000
RECREATION						
Improvement	-	-	20,000	-	-	-
Purchase	-	-	-	-	-	-
POLICE DEPARTMENT						
Improvement	-	-	-	-	-	-
Purchase	50,000	95,000	127,000	122,000	104,000	106,000
TRANSPORTATION SVCS.						
Improvement	-	-	-	-	-	-
Purchase	65,000	65,000	-	-	-	-
TOTAL IMPROVEMENTS						
	373,000	523,500	620,000	530,000	380,000	350,000
TOTAL PURCHASES						
	5,317,000	564,500	332,500	448,000	495,000	152,000
GRAND TOTAL						
	5,690,000	1,088,000	952,500	978,000	875,000	502,000

TABLE IV
Capital Expenditure Program
IMPROVEMENTS

<u>ITEM</u>	<u>BUDGET</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>
<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						
Rehabilitte 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	350,000
<u>RECREATION</u>							
Town-wide Master Recreation Plan	20,000						
TOTAL IMPROVEMENTS	373,000	523,500	620,000	530,000	380,000	350,000	

TABLE V

Capital Expenditure Program

BUDGET PURCHASES

<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>
ASSESSOR						
2017 Revaluation					250,000	
PUBLIC WORKS ADMIN.						
Construction-PW Facility						
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

other funding sources

5,000,000

TABLE V

Capital Expenditure Program

BUDGET PURCHASES

ITEM	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
PARKS & GROUNDS DIVISION						
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
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	
POLICE DEPARTMENT						
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		
TRANSPORTATION SVCS.						
Handicap Accessable Vehicle (Repl.)	65,000	65,000	-	-	-	-
Ambulatory Vehicle (Repl.)	-	-	-	-	-	-
TOTAL EQUIPMENT	5,317,000	564,500	332,500	448,000	495,000	152,000

PARKS & GROUNDS DIVISION

BUDGET

PURCHASES

2017-2018

2018-2019

2019-2020

2020-2021

2021-2022

2022-2023

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

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

POLICE DEPARTMENT

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

TRANSPORTATION SVCS.

Handicap Accessable Vehicle (Repl.)

65,000

65,000

-

-

-

-

Ambulatory Vehicle (Repl.)

-

-

-

-

-

-

TOTAL EQUIPMENT

5,317,000

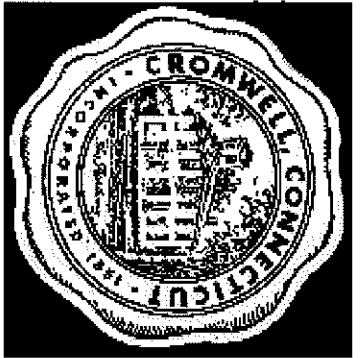
564,500

332,500

448,000

495,000

152,000



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 revalue 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

1ST YEAR: (2018-2019)

1. Road Improvements - \$350,000
TOTAL: \$ 350,000

2ND YEAR: (2019-2020)

1. Road Improvements - \$350,000
TOTAL: \$ 350,000

3RD YEAR (2020-2021)

1. Road Improvements - \$350,00
TOTAL: \$350,000

4TH YEAR: (2021-2022)

1. Road Improvements - \$350,00
TOTAL: \$ 350,000

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

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: 2019/2020

DATE PREPARED: 01-25-18

Circle/Underline One:

CAPITAL PURCHASE

CAPITAL IMPROVEMENT

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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

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TOWN OF CROMWELL
FIVE-YEAR CAPITAL PLAN
REQUEST DETAIL

DEPARTMENT: Engineering

PREPARED BY: Louis J. Spina, Jr.

FISCAL YEAR OF REQUEST: 2021/2022

DATE PREPARED: 01-25-18

Circle/Underline One:

CAPITAL PURCHASE

CAPITAL IMPROVEMENT

ITEM: Road Improvements

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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

1ST YEAR: (2018-2019)

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

TOTAL: \$ 130,000

2ND YEAR: (2019-2020)

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

TOTAL: \$57,000

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: Solid Waste

Prepared by: C. Townsley

Fiscal Year of Request: 2018/2019

Date Prepared: 01-25-18

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Canopies

Description: Canopies for Trash Receptacles

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.

Approximate Cost: \$57,000

Need: Replace existing 2003 Pick-Up Truck

5-YEAR CAPITAL PLAN

HIGHWAY DIVISION

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

2ND YEAR: (2019-2020)

- 1. Snow Pusher - \$35,000

TOTAL: \$ 35,000

3RD YEAR (2020-2021)

- 1. Payloader - \$200,000

TOTAL: \$ 200,000

4TH YEAR: (2022-2023)

TOTAL: \$

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

Item:

Description:

11' Reverse A Cast Plow

11-foot Reverse A Cast Plow

Approximate Cost:

Need:

\$18,000

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:

Description:

11' Reverse A Cast Plow

11-foot Reverse A Cast Plow

Approximate Cost:

Need:

\$18,000

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:

Description:

Roadside Mower

Roadside Mower w/side mower attachment

Approximate Cost:

Need:

\$75,000

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:

Description:

Snow Pusher

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

Approximate Cost:

Need:

\$35,000

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

Item:

Description:

Payloader

Caterpillar 930 or comparable model payloader.

Approximate Cost:

Need:

\$200,000

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

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

2ND YEAR: (2019-2020)

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

TOTAL: \$250,000

3RD YEAR (2020-2021)

1. Rehabilitation of Highway Building

TOTAL: \$150,000

4TH YEAR: (2021-2022)

1. Sandblast & Paint Highway Building (Quonsett Hut)

TOTAL: \$ 30,000

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.

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

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

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

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

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

3RD YEAR (2020-2021)

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

TOTAL: \$ 126,000

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

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

Item:

Description:

4 x 4 Pick-Up Truck

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

Approximate Cost:

Need:

\$57,500

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:

Description:

Zero Turn Mower

Zero Turn Mower

Approximate Cost:

Need:

\$15,000

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:

Description:

4 x 4 Pick-Up Truck

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

Approximate Cost:

Need:

\$57,500

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

Item:

Description:

Zero Turn Mower

Zero Turn Mower

Approximate Cost:

Need:

\$16,000

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

Item:

Description:

Tractor Bucket Loader/
Four Wheel Drive

Four-Wheel Drive Tractor Bucket Loader

Approximate Cost:

Need:

\$40,000

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

Item:

Description:

16-ft. Diesel Mower

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

Approximate Cost:

Need:

\$108,000.00

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

Item:

Description:

Toro Sand Pro

Toro Sand-Pro Three Wheeler

Approximate Cost:

Need:

\$18,000

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

Item:

Description:

4 x 4 Mason Dump Truck

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

Approximate Cost:

Need:

\$65,000

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

Item:

Description:

Zero Turn Mower

Zero Turn Mower

Approximate Cost:

Need:

\$16,000

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

Item:

Description:

T595 Bobcat Compact Track Loader

Bobcat Compact Track Loader – Model T595

Approximate Cost:

Need:

\$60,000

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

Item:

Description:

Zero Turn Mower

Zero Turn Mower

Approximate Cost:

Need:

\$16,000

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

Item: Heavy Duty Scanner

Description: Diagnostic scanner for Heavy Duty Equipment

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

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.

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

Item:

Video System Upgrade

Description: Replacement existing low quality cameras to HD camera system

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

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: \$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.

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

Item:

Police Firearms

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

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.

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

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: \$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

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: \$106,000

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