

CAPITAL PLAN 2019-2020

<u>DEPARTMENT</u>	<u>REQUEST 2019 - 2020</u>	<u>AMOUNT</u>	<u>Town Mgr RECOMM.</u>	<u>T/C RECOMM.</u>	<u>B/F RECOMM.</u>
TOWN MANAGER					
	Time Clocks	20,000	20,000		
	Town Hall Facility Space Study	35,000	35,000		
		55,000	55,000	0	0
TOWN PLANNER					
	SUV, Replacement	34,600	28,000		
		34,600	28,000	-	-
BUILDING INSPECTION					
	SUV, Replacement	50,000	-		
		50,000	-	-	-
ROAD IMPROVEMENT FUND					
	Road Improvements	350,000	300,000		
		350,000	300,000	-	-
TRANSFER STATION					
	Pick up Truck, Replacement	57,000	-		
		57,000	-	-	-
HIGHWAY					
	Snow Pusher	35,000	35,000		
	Pick up Truck, Replacement	56,000	56,000		
		91,000	91,000	0	0
BUILDING MAINTENANCE					
	Town Hall Atrium Roof, Replacement	152,000	-		
		152,000	-	-	-

CAPITAL PLAN 2019-2020

PARKS & GRNDS

4x4 Pick Up Truck
Vplow

56,000	-	-	-
7,000	-		
63,000	-	-	-

POLICE

Police Vehicles

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

GRAND TOTAL

902,600	524,000	0	0
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TABLE III

CAPITAL EXPENDITURE PROGRAM SUMMARY

ITEM	BUDGET				
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023 2023-2024
ASSESSOR					
Improvement	-	-	-	-	-
Purchase	-	-	-	200,000	-
TOWN MANAGER					
Improvement	-	35,000	-	-	-
Purchase	-	20,000	-	-	-
BUILDING INSPECTION					
Improvement	-	-	-	-	-
Purchase	-	50,000	-	-	-
TOWN PLANNER					
Improvement	-	-	-	-	-
Purchase	-	34,600	-	-	-
PUBLIC WORKS ADMIN.					
Improvement	-	-	30,000	-	-
Purchase	-	-	-	-	-
ENGINEERING					
Improvement	-	-	-	-	-
Purchase	-	-	-	-	-
ROAD IMPROVEMENT FUND					
Improvement	335,000	350,000	350,000	350,000	350,000
Purchase	-	-	-	-	-
TRANSFER STATION					
Improvement	-	-	-	-	-
Purchase	-	57,000	-	-	-

TABLE III

CAPITAL EXPENDITURE PROGRAM SUMMARY

ITEM	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
HIGHWAY DIVISION						
Improvement	-	-	-	-	-	-
Purchase	176,000	91,000	250,000	170,000	65,000	60,000
VEHICLE MAINT. DIVISION						
Improvement	-	-	-	-	-	-
Purchase	16,000	-	145,000	-	-	-
BUILDING MAINT. DIVISION						
Improvement	-	152,000	468,000	29,569	57,000	-
Purchase	-	-	-	-	-	45,000
PARKS & GROUNDS DIVISION						
Improvement	25,000	-	-	-	-	-
Purchase	75,900	63,000	55,000	81,000	16,000	-
RECREATION						
Improvement	-	-	-	-	-	-
Purchase	-	-	-	-	-	-
POLICE DEPARTMENT						
Improvement	-	-	-	-	-	-
Purchase	35,000	50,000	132,000	124,000	106,000	108,000
TRANSPORTATION SVCS.						
Improvement	-	-	-	-	-	-
Purchase	70,000	-	-	-	-	-
TOTAL IMPROVEMENTS						
	360,000	537,000	848,000	379,569	407,000	350,000
TOTAL PURCHASES						
	372,900	315,600	582,000	575,000	187,000	213,000
GRAND TOTAL						
	732,900	852,600	1,430,000	954,569	594,000	563,000

TABLE IV

Capital Expenditure Program

IMPROVEMENTS

BUDGET

ITEM	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
TOWN MANAGER						
Town Hall Facility Space Needs Study	-	35,000				
PARKS & GROUNDS DIVISION						
Refurbish Little League Field	25,000					
BUILDING MAINT. DIVISION						
Rehabilitate Building on Nooks Hill Road	-	152,000				
Town Hall Atrium Roof, Replacement			68,000			
Police Sta. Energy Mgmt System, Replacement			250,000			
Reskin & Reroof Highway Garage			150,000			
Rehabilitate Highway Building				29,569		
Town Hall Telephone System, Replacement					57,000	
Town Hall Gym Roof						
PUBLIC WORKS ADMIN.			25,000			
Update Pavement Management Study (5years)						
ROAD IMPROVEMENT FUND						
Road Improvements	335,000	350,000	350,000	350,000	350,000	350,000
TOTAL IMPROVEMENTS	360,000	537,000	843,000	379,569	407,000	350,000

TABLE V

Capital Expenditure Program

BUDGETPURCHASES2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024ITEMASSESSOR

2017 Revaluation

200,000

TOWN MANAGER (HR)

Time Clocks

20,000

TOWN PLANNER

SUV-Replacement

34,600

BUILDING INSPECTION

SUV-Replacement

50,000

TRANSFER STATION

Canopy/Covers for Dumpsters

0

4X4 Pick-up Truck (replac.)

57,000

HIGHWAY DIVISION

Refurbish TriAxel

65,000

Plows for 84-CW and 7-CW

36,000

Roadside Mower

75,000

Snow Pusher

35,000

Pick-Up Truck, Replacement

56,000

Front Loader w/ Wing Plow

250,000

Dump Truck w/ Plow&Sander

170,000

Mason Dump Truck w/Plow&Sander

65,000

Hot Body Patching Vat

60,000

VEHICLE MAINTENANCE

Heavy Duty Scanner

16,000

Heavy Duty Truck Lift

145,000

TABLE V

Capital Expenditure Program

BUDGET

PURCHASES

ITEM 2018-2019 2019-2020 2020-2021 2021-2022 2022-2023 2023-2024

BUILDING MAINT. DIVISION

Pick-up Truck w/Utility Body & Plow 45,000

PARKS & GROUNDS DIVISION

T590 Bobcat compact Track Loader

4X4 Pick-up Truck	-	56,000				
Zero Turn Mower	-	-	15,000	15,000	16,000	
Scoreboard	65,000					
Sander	6,500					
V-Plow	4,400	7,000				
Tractor Bucket Loader-4WD			40,000			
Toro Sand Pro			18,000			
16-ft Diesel Mower						
Pick-Up Truck, 4X4			48,000			
Bobcat Compact Track Loader						

POLICE DEPARTMENT

Police Vehicles (Replacement)	35,000	50,000	102,000	104,000	106,000	108,000
Video System Upgrade	-					
Electronic Control Devices (TASERs)			30,000			
Firearms			20,000			

TRANSPORTATION SVCS.

Handicap Accessable Vehicle (Repl.)	70,000	-	-	-	-	-
Ambulatory Vehicle (Repl.)	-	-	-	-	-	-

TOTAL EQUIPMENT

372,900 365,600 582,000 575,000 187,000 213,000

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Town Manager

Prepared by: Anthony J. Salvatore

Fiscal Year of Request: 2019-2020

Date Prepared: January 24, 2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Town Hall Facility Space Needs Study

Description: Review Town Hall Building including the Senior Center to determine areas that could be expanded and used for office space and programming.

Approximate Cost: \$35,000

Need: Due to increased staff, departments and programming since moving into the Town Hall in 1985, space is at a premium. Offices are being shared by employees and in some cases privacy is being affected.

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TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Town Manager

Prepared by: Anthony J. Salvatore

Fiscal Year of Request: 2019-2020

Date Prepared: January 24, 2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Time Clocks

Description: Time Clocks will be located in several locations and will be used to track employee's time.

Approximate Cost: \$20,000

Need: Will be used as a tool to expedite the payroll process and also by Human Resources to keep track of earned time.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

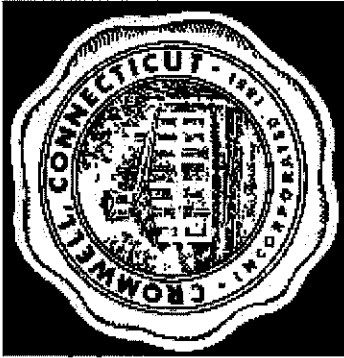
Department:	Planning Department	Prepared by:	Stuart B. Popper
Fiscal Year of Request:	2019-2020	Date Prepared:	January 29, 2019
Circle/Underline One:	<u>Capital Purchase</u>		Capital Improvement

Item: Ford Explorer

Description: New vehicle to replace existing vehicle.

Approximate Cost: \$34,600.00

Need: The existing vehicle used by the Development Compliance needs to be replaced. The Development Compliance Officer inspects sites under construction, responds to complaints and completes inspections for issuance of Certificates of Occupancy.



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 23, 2019

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: \$200,000.

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 \$200,000.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building

Prepared by: David Jolley

Fiscal Year of Request:

2019-2020

Date Prepared: 1-17-19

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Car

Description: 4 Wheel Drive, SUV

Approximate Cost: \$50,000

Need: This year

5-YEAR CAPITAL PLAN
Engineering

1ST YEAR: 19/20

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

2ND YEAR: 20/21

- 1. Road Improvements-\$350,000**
 - 2. Update Pavement Management Study- \$25,000**
 - TOTAL: \$375,000**
-

3RD YEAR: 21/22

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

4TH YEAR: 22/23

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

5TH YEAR: 23/24

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

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2019-/2020

Date Prepared: 01-24-2019

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 Study; Required to improve the deterioration of roads throughout the 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: Lou Spina

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-24-2019

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: Very Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-24-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Updated Pavement Management Study

Description: This will replace/update a study done in 2015. This will provide a current Pavement Condition Index (PCI) of all Town roads and help guide staff to apply road improvement funding in the best most efficient manner.

Approximate Cost: \$25,000

Need: Very Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2021-/2022

Date Prepared: 01-24-2019

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: Very Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2022-/2023

Date Prepared: 01-24-2019

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: Very Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Engineering

Prepared by: Lou Spina

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-24-2019

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: Very Important

5-YEAR CAPITAL PLAN

HIGHWAY DIVISION

1ST YEAR: (2019-2020)

- 1. Snow Pusher - \$35,000
- 2. Replace Pick-Up - \$56,000

TOTAL: \$91,000

2ND YEAR: (2020-2021)

- 1. Front Loader with Wing Plow - \$250,000

TOTAL: \$250,000

3RD YEAR (2021-2022)

- 1. 6-Wheel Dump Truck with Plow/In-Body Sander - \$170,000

TOTAL: \$170,000

4TH YEAR: (2022-2023)

- 1. Mason Dump Truck with Plow and Sander -\$65,000

TOTAL: \$65,000

5TH YEAR: (2023-2024)

- 1. Hot Body Patching Vat -\$60,000

TOTAL: \$60,000

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina

Fiscal Year of Request: 2019-/2020

Date Prepared: 01-25-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Snow Pusher

Description: The item will enable or to be more efficient during snowstorms and snow removal operations.

Approximate Cost: \$35,000

Need: Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina

Fiscal Year of Request: 2019-/2020

Date Prepared: 01-25-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Pick-Up With Plow

Description: This will replace 44-CW, it is a 2006 with lots of miles and is starting to require a lot of repairs.

Approximate Cost: \$56,000

Need: Very Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-25-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Front Loader with Wing Plow

Description: This item will replace a 1987 unit with many hours and will help reduce down time and expensive repairs. Parts are very hard to find.

Approximate Cost: \$250,000

Need: Very Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina

Fiscal Year of Request: 2021-/2022

Date Prepared: 01-25-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 6-Wheel Dump Truck with Plow/In-Body Sander

Description: Six wheel dump truck with all season body and plow. We currently have one (1) spare trailer; So, we will put older vehicle into spare capacity

Approximate Cost: \$170,000

Need: Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina

Fiscal Year of Request: 2022-/2023

Date Prepared: 01-25-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Mason Dump Truck with Plow and Sander

Description: New Mason dump with sander and plow. This will replace 58-CW.

Approximate Cost: \$65,000

Need: Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-25-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Paving Box

Description: Hot Patching box

Approximate Cost: \$60,000

Need: Important

5-YEAR CAPITAL PLAN

VEHICLE MAINTENANCE

1ST YEAR: (2019-2020)	
TOTAL: \$0	
2ND YEAR: (2020-2021)	
1. Heavy Duty (Drive-On) Truck Lift - \$145,000	
TOTAL: \$145,000	
3RD YEAR (2021-2022)	
TOTAL: \$0	
4TH YEAR: (2022-2023)	
TOTAL: \$0	
5TH YEAR: (2023-2024)	
TOTAL: \$0	

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Highway Division

Prepared by: L. Spina

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-25-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Heavy Duty Truck Lift

Description: Drive-on, heavy duty truck lift. This will enable us to repair equipment quicker and more efficiently.

Approximate Cost: \$145,000

Need: Very Important

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2019-/2020

Date Prepared: 01-02-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Replacement of Atrium roof, Town Hall

Description: The existing Atrium roof is past its useful life. The fiberglass panels are cracked and deteriorated. Although they were sealed a couple of years ago, at a cost of \$14,000, the problem with condensation and leaks still persist. The entire roof needs to torn off, new panels put up and the under lying steel frame will more than likely need to be replaced to accommodate the much newer style panels, which are solar control tempered safety glass.

Approximate Cost: \$152,000

➤ Less if they are able to re-use the existing steel framing, which is unknown until they take it apart.

Need: Immediate

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-02-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Replace obsolete Siemen's Proprietary Energy Management System, at the Police Department

Description: The old Siemen's Proprietary Energy Management System is problematic and outdated. Replace with a new system that is non-proprietary and locate it at the Police Department so that it can be controlled from there instead of the current situation, where it is controlled wirelessly from the Town Hall.

Approximate Cost: \$68,000

Need: Within the next few years

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2021-/2022

Date Prepared: 01-02-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Telephone System Replacement at Town Hall

Description: The existing telephone system is old, outdated and becoming obsolete. New/replacement parts are not available. Whenever we need new phones or parts, CT Communications has to find used ones. If a card for the main phone system blows, the Town Hall could be left without phone service until used parts can be located. Although we have had no major problems to date, it is probably just a matter of time before something goes wrong.

Approximate Cost: \$29,569.00

Need:

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2022-/2023

Date Prepared: 01-02-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Replace Town Hall gym roof

Description: The gym roof is old and past its useful life expectancy. It is not leaking at the present. This should be replaced.

Approximate Cost: \$57,000

Need: In the next few years

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Building Maintenance

Prepared by: John Gyllenhammer

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-02-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: New truck with utility body & plow

Description: During very heavy snow storms, our department could benefit from an additional truck for plowing. Servicing the Police Department during heavy snow is a full time job in itself. Also a utility body is much easier to keep tools organized than the van, since we work at all different buildings throughout the Town.

Approximate Cost: \$45,000

Need: 4-5 years

5-YEAR CAPITAL PLAN

PARKS & GROUNDS DIVISION

1ST YEAR: (2019-2020)

1. 4x4 Pick-Up Truck - \$56,000
2. V-Plow - \$7,000

TOTAL: \$63,000

2ND YEAR: (2020-2021)

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

TOTAL: \$ 55,000

3RD YEAR (2021-2022)

1. 4 x 4 Pick-Up Truck - \$48,000
2. Toro Sand Pro - \$18,000
3. Zero Turn Mower - \$15,000

TOTAL: \$ 81,000

4TH YEAR: (2022-2023)

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

TOTAL: \$98,000

5TH YEAR: (2023-2024)

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

TOTAL: \$80,000

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2019-/2020

Date Prepared: 01-14-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: V-Plow

Description: V-Plow designed to fit current trucks frames

Approximate Cost: \$7,000

Need: To replace Western V-Plow that is 4 years old. Existing plows have excessive wear and costly to repair.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2019-/2020

Date Prepared: 01-14-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4x4 Pick-Up Truck

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

Approximate Cost: \$56,000

Need: Replace existing 13-year 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: 2020-/2021

Date Prepared: 01-14-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Tractor Bucket Loader/Four Wheel Drive

Description: Four Wheel Drive Tractor Bucket Loader

Approximate Cost: \$40,000

Need: To facilitate in the construction and upkeep of athletic fields, hauling and spreading of safety surface in playgrounds, assist in snow removal operations at Parks and sidewalks.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2020-/2021

Date Prepared: 01-14-2019

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: 2021-/2022

Date Prepared: 01-14-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4x4 Pick-Up Truck

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

Approximate Cost: \$48,000

Need: Replace existing 13-year 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: 2021-/2022

Date Prepared: 01-14-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: Toro Sand Pro

Description: Toro Sand Pro Three Wheeler

Approximate Cost: \$18,000

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

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2021-/2022

Date Prepared: 01-14-2019

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 becoming very costly to keep up with its maintenance/repairs. 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: 2022-/2023

Date Prepared: 01-14-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 16-ft Diesel Mower

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

Approximate Cost: \$98,000

Need: To replace Toro Mower that is 13 years old. Present mower has lived its life expectancy and is now 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: 2023-/2024

Date Prepared: 01-14-2019

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 with its maintenance.

TOWN OF CROMWELL

**FIVE YEAR CAPITAL PLAN
REQUEST DETAIL**

Department: Parks & Grounds

Prepared by: M. Conant

Fiscal Year of Request: 2023-/2024

Date Prepared: 01-14-2019

Circle/Underline One:

Capital Purchase

Capital Improvement

Item: 4x4 Mason Dump Truck

Description: Four-Wheel heavy duty mason dump truck w/diesel engine, tow plow package/sander

Approximate Cost: \$65,000

Need: Replace existing 13-year old mason dump truck. Existing truck has excessive wear and is costly due to 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: POLICE Prepared by: Chief Denise Lamontagne

Fiscal Year of Request: FY2019/20 Date Prepared: January 18, 2019

Circle/Underline One: Capital Purchase Capital Improvement

Item: Police Vehicle

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

Approximate Cost: \$50,000

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 18, 2019

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: FY2020/21 Date Prepared: January 18, 2019

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: \$30,000

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 are 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: FY2021/22 **Date Prepared:** January 18, 2019
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: FY2021/22 Date Prepared: January 18, 2019

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 18, 2019

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.

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 18, 2019

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: \$108,000

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