

**TOWN OF TRUMBULL
NOTICE OF JOINT MEETING
BOARD OF FINANCE
And
TOWN COUNCIL FINANCE COMMITTEE**

DATE: January 26, 2016
TIME: 7:00 P.M.
PLACE: Council Chambers

AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE

REVIEW OF THE 5-YEAR CAPITAL PLAN

ADJOURNMENT

RECEIVED FOR RECORD
VOLUME _____ PAGE _____
2016 JAN 22 P 2:10
TRUMBULL LAND RECORDS
ATTEST
TOWN CLERK

**CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2016-2020**

	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020	TOTAL
Board of Education	\$ 6,742,128	\$ 6,832,482	\$ 3,273,837	\$ 2,002,823	\$ 2,337,500	\$ 21,188,770
Roadways	3,041,116	3,126,981	3,121,826	3,170,891	3,035,744	\$ 15,496,558
Public Facilities	4,792,200	9,495,000	2,289,610	290,000	937,500	\$ 17,804,310
Parks Improvements	2,783,500	1,430,000	1,555,000	2,260,000	1,710,000	\$ 9,738,500
Fleet & Equipment	973,500	524,500	499,500	599,500	189,500	\$ 2,786,500
Other	1,512,507	6,204,095	-	-	-	\$ 7,716,602
Enterprise	568,000	765,000	3,071,500	2,856,000	2,605,000	9,865,500
TOTAL*	\$20,412,951	\$ 28,378,058	\$ 13,811,273	\$ 11,179,214	\$ 10,815,244	\$ 84,596,740

Five-Year Total

* Projected costs are gross amounts; actual bonded amounts will be net of any other funding sources, including State reimbursements. Amounts proposed for future periods are not adjusted for inflation.

	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	CY 2018 Capital Plan PLANNED	CY 2019 Capital Plan PLANNED	CY 2020 Capital Plan PLANNED	TOTAL Capital Plan 2015-2019
<u>Board of Education</u>						
Hillcrest Middle School	1,620,000	70,000	293,000	45,000	-	2,028,000
Madison Middle School	1,863,000	1,083,000	2,050,000	190,000	-	5,186,000
Middlebrook Elementary	-	1,405,120	40,000	110,000	101,500	1,656,620
Daniel Farms Elementary	-	775,000	-	577,823	1,100,000	2,452,823
Jane Ryan Elementary	600,000	1,290,000	346,000	416,000	-	2,652,000
Booth Hill Elementary	1,460,000	1,240,000	40,000	40,000	40,000	2,820,000
Tashua Elementary	40,000	640,000	384,837	40,000	40,000	1,144,837
Frenchtown Elementary	-	-	-	-	650,000	650,000
TECEC	-	-	-	37,000	-	37,000
Agriscience High School	734,128	-	-	62,000	406,000	1,202,128
Trumbull High School	425,000	-	-	85,000	-	510,000
Equipment/District Wide Infrastructure	-	-	120,000	100,000	-	220,000
Long Hill Administration Bldg	-	329,362	-	300,000	-	629,362
TOTAL BOE	6,742,128	6,832,482	3,273,837	2,002,823	2,337,500	21,188,770
<u>Roadways</u>						
Roadway Paving	3,041,116	3,126,981	3,121,826	3,170,891	3,035,744	15,496,558
TOTAL ROADWAYS	3,041,116	3,126,981	3,121,826	3,170,891	3,035,744	15,496,558
<u>Public Facilities</u>						
Helen Plumb Building	42,000	-	-	-	-	42,000
Trumbull Library	250,000	-	432,610	195,000	90,000	967,610
Town Hall	390,000	251,000	-	-	692,500	1,333,500
Town Hall Annex	3,000,000	20,000	-	-	-	3,020,000
Police Headquarters	363,200	715,000	300,000	60,000	155,000	1,593,200
Senior Center	697,000	7,565,000	77,000	35,000	-	8,374,000
Public Works Yard	-	390,000	730,000	-	-	1,120,000
EMS Building	50,000	154,000	750,000	-	-	954,000
Health Department	-	130,000	-	-	-	130,000
Berkshire Avenue	-	270,000	-	-	-	270,000
TOTAL PUBLIC FACILITIES	4,792,200	9,495,000	2,289,610	290,000	937,500	17,804,310

	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	CY 2018 Capital Plan PLANNED	CY 2019 Capital Plan PLANNED	CY 2020 Capital Plan PLANNED	TOTAL Capital Plan 2015-2019
<u>Parks Improvements</u>						
Athletic Fields	950,000	500,000	1,200,000	300,000	800,000	3,750,000
Irrigation	25,000	25,000	25,000	60,000	-	135,000
Parks	335,000	50,000	40,000	50,000	510,000	985,000
Paving	1,223,500	855,000	290,000	1,600,000	-	3,968,500
Pool	250,000	-	-	250,000	-	500,000
Tennis	-	-	-	-	400,000	400,000
TOTAL PARKS IMPROVEMENTS	2,783,500	1,430,000	1,555,000	2,260,000	1,710,000	9,738,500
<u>Fleet & Equipment</u>						
Highway	798,500	524,500	499,500	529,500	189,500	2,541,500
Parks	-	-	-	70,000	-	70,000
EMS	175,000	-	-	-	-	175,000
TOTAL FLEET & EQUIPMENT	973,500	524,500	499,500	599,500	189,500	2,786,500
<u>Other</u>						
Economic Development	398,000	3,130,000	-	-	-	3,528,000
Engineering	764,507	3,044,095	-	-	-	3,808,602
Other Projects	350,000	30,000	-	-	-	380,000
TOTAL VARIOUS	1,512,507	6,204,095	-	-	-	7,716,602
<u>Enterprise*</u>						
WPCA	568,000	765,000	3,071,500	2,856,000	2,605,000	9,865,500
TOTAL WPCA	568,000	765,000	3,071,500	2,856,000	2,605,000	9,865,500
GRAND TOTAL	20,412,951	28,378,058	13,811,273	11,179,214	10,815,244	84,596,740

			CY 2016 Capital Plan	CY 2017 Capital Plan	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Hillcrest Middle School	Roofing	Roof Replacement/Chimney Removal (Performance Contract Work)*	1,620,000	-	-	-	-
Hillcrest Middle School	Environmental	Asbestos (Flooring and Insulation)	-	70,000	-	-	-
Hillcrest Middle School	Painting	Repaint Interior/Exterior	-	-	123,000	-	-
Hillcrest Middle School	Safety	Building Security/Fire Alarm	-	-	-	45,000	-
Hillcrest Middle School	Safety	Upgrade clock and PA system			170,000		
		Total Hillcrest Middle School:	1,620,000	70,000	293,000	45,000	-
Madison Middle School	HVAC	Boiler/BAD/Lighting (Performance Contract Work)*	1,310,000	-	-	-	-
Madison Middle School	Environmental	Asbestos Abate VAT/Piping Insulation	50,000	50,000	50,000	50,000	-
Madison Middle School	Paving	Parking Lot and Driveway Paving	-	933,000	-	-	-
Madison Middle School	Paving	Drainage and Curbs	503,000	-	-	-	-
Madison Middle School	Windows	Window Replacement - Design	-	100,000	-	-	-
Madison Middle School	Windows	Window Replacement - Construction	-	-	2,000,000	-	-
Madison Middle School	Safety	Update Clock System/PA	-	-	-	140,000	-
		Total Madison Middle School:	1,863,000	1,083,000	2,050,000	190,000	-
Middlebrook Elementary	HVAC	Boiler/BAS/Lighting (Performance Contract Work)*	-	845,000	-	-	-
Middlebrook Elementary	Environmental	Asbestos Abate VAT/Piping Insulation	-	40,000	40,000	40,000	40,000
Middlebrook Elementary	Paving	Parking Lot and Driveway Paving	-	520,120	-	-	-
Middlebrook Elementary	Flooring	Flooring Repairs and Replacement	-	-	-	70,000	-
Middlebrook Elementary	Equipment	Playground Equipment K-2	-	-	-	-	61,500
		Total Middlebrook Elementary:	-	1,405,120	40,000	110,000	101,500
Daniels Farm Elementary	HVAC	Boiler/BAS/Lighting (Performance Contract Work)*	-	775,000	-	-	-
Daniels Farm Elementary	Environmental	Asbestos Abate VAT/Piping Insulation	-	-	-	64,000	-
Daniels Farm Elementary	Paving	Parking Lot and Driveway Paving	-	-	-	513,823	-
Daniels Farm Elementary	Windows	Window Replacement	-	-	-	-	1,100,000
		Total Daniels Farm Elementary:	-	775,000	-	577,823	1,100,000
Jane Ryan Elementary	HVAC	Boiler/BAD/Lighting (Performance Contract Work)*	600,000	-	-	-	-
Jane Ryan Elementary	Paving	Parking Lot and Driveway Paving	-	-	-	416,000	-
Jane Ryan Elementary	Paving	Drainage Repairs	-	-	276,000	-	-
Jane Ryan Elementary	Safety	Upgrade PA System	-	90,000	-	-	-
Jane Ryan Elementary	On Site Const	Office Reconfiguratrion	-	-	70,000	-	-
Jane Ryan Elementary	Windows	Window Replacement	-	1,200,000	-	-	-
		Total Jane Ryan Elementary:	600,000	1,290,000	346,000	416,000	-
Booth Hill Elementary	HVAC	Boiler/BAS/Lighting (Performance Contract Work)*	600,000	-	-	-	-
Booth Hill Elementary	Environmental	Asbestos Abate VAT/Piping Insulation	-	40,000	40,000	40,000	40,000
Booth Hill Elementary	Paving	Parking Lot and Driveway Paving	710,000	-	-	-	-
Booth Hill Elementary	Windows	Window Replacement	-	1,200,000	-	-	-
Booth Hill Elementary	Environmental	Drainage	150,000	-	-	-	-
		Total Booth Hill Elementary:	1,460,000	1,240,000	40,000	40,000	40,000

Tashua Elementary	HVAC	Boiler/BAD/Lighting (Performance Contract Work)*	-	640,000	-	-	-
Tashua Elementary	Windows	Window Replacement			384,837		
Tashua Elementary	Environmental	Asbestos Abate VAT/Piping Insulation	40,000	-	-	40,000	40,000
		Total Tashua Elementary:	40,000	640,000	384,837	40,000	40,000
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving	-	-	-	-	650,000
Frenchtown Elementary	Lighting	Lighting Upgrade Interior/Exterior LED	-	-	-	-	-
		Total Frenchtown Elementary:	-	-	-	-	650,000
TECEC	Safety	PA System replacement	-	-	-	37,000	-
		Total TECEC:	-	-	-	37,000	-
Agriscience High School	Paving	Parking Lot and Driveway Paving	584,128	-	-	-	-
Agriscience High School	Masonry	Greenhouse Wall Repair	50,000	-	-	-	-
Agriscience High School	On Site Const	Repair/Replace Post and Beam Entry	100,000	-	-	-	-
Agriscience High School	On Site Const	Fencing Replacement	-	-	-	62,000	-
Agriscience High School	On Site Const	New Barn for Sheep	-	-	-	-	406,000
		Total Agriscience High School:	734,128	-	-	62,000	406,000
Trumbull High School	On Site Const	Tennis Courts (6) and Fencing	375,000	-	-	-	-
Trumbull High School	On Site Const	Press Box/Concession Upgrades	50,000	-	-	-	-
Trumbull High School	Lighting	LED Lighting Update Interior	-	-	-	85,000	-
		Total Trumbull High School:	425,000	-	-	85,000	-
Equip and Infra Dist Wide	Equipment	Snow Removal Equip Replacement	-	-	-	100,000	-
Equip and Infra Dist Wide	Equipment	Vehicle Replacements w/plows	-	-	120,000	-	-
		Total Equip and Infra District Wide:	-	-	120,000	100,000	-
Long Hill Admin Building	Paving	Parking Lot and Driveway Paving	-	329,362	-	-	-
Long Hill Admin Building	Roofing	Roof Replacement	-	-	-	300,000	-
		Total Long Hill Admin Building:	-	329,362	-	300,000	-
		TOTAL BOARD OF EDUCATION:	6,742,128	6,832,482	3,273,837	2,002,823	2,337,500

* To be funded through Performance Contracting. Total for CY16: \$4,130,000, CY17: \$2,260,000.

			CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Beacon Hill Rd	59,661				
Roadways	Paving	Cedar Crest Area - Drainage	275,000				
Roadways	Paving	Chestnut Hill Road (Paving/Drainage)*	1,750,000				
Roadways	Paving	Clemens Ave	40,619				
Roadways	Paving	Fox Ct	12,203				
Roadways	Paving	Greenbrier Road	18,593				
Roadways	Paving	High Meadow Rd	38,564				
Roadways	Paving	Linden Ave	74,338				
Roadways	Paving	Macholowski	135,893				
Roadways	Paving	Quaker Ln	64,874				
Roadways	Paving	Rocky Hill Road - Drainage	175,000				
Roadways	Paving	Spinning Wheel Rd	81,238				
Roadways	Paving	Tashua Pkwy	130,133				
Roadways	Paving	Camelot Dr		58,049			
Roadways	Paving	Fariview Ave		341,840			
Roadways	Paving	Frost Hill Rd		74,981			
Roadways	Paving	Harvest Hill Road		249,346			
Roadways	Paving	Harvester Rd		172,002			
Roadways	Paving	Lauderdale Dr		151,802			
Roadways	Paving	Pine St		181,703			
Roadways	Paving	Pinewood Trail		311,208			
Roadways	Paving	Prospect Ave		98,051			
Roadways	Paving	Spruce St		84,138			
Roadways	Paving	Tulip St		23,740			
Roadways	Paving	West Wind Rd		59,865			
Roadways	Paving	Williams Road		1,135,256			
Roadways	Paving	Birch Street			102,122		
Roadways	Paving	Brewster Place			148,808		
Roadways	Paving	Cedar Crest Rd			185,036		
Roadways	Paving	Chestnut Street			111,213		
Roadways	Paving	Fairchild Road/Circle			290,548		
Roadways	Paving	Garden Street			61,454		
Roadways	Paving	Grove Street			317,562		
Roadways	Paving	Middlebrooks Avenue			1,441,994		
Roadways	Paving	Orchard Street			191,510		
Roadways	Paving	Whippoorwill Lane			38,479		
Roadways	Paving	Wilmington Avenue			48,100		
Roadways	Paving	Bassick Road				99,120	
Roadways	Paving	Beachcroft Ln				52,728	
Roadways	Paving	Beech Rd				265,675	

			CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Cedar St				96,523	
Roadways	Paving	Cemetery Dr				113,553	
Roadways	Paving	Center Rd				51,012	
Roadways	Paving	Colony Ave				487,347	
Roadways	Paving	Hickory St				160,065	
Roadways	Paving	Indian Rd				44,201	
Roadways	Paving	Intervale Rd				21,972	
Roadways	Paving	Inwood Road				288,001	
Roadways	Paving	Lawn Cir				26,940	
Roadways	Paving	Maple St				123,292	
Roadways	Paving	Morris Ave				130,224	
Roadways	Paving	Old Barn Rd (Section A)				71,042	
Roadways	Paving	Old Barn Rd (Section B)				32,887	
Roadways	Paving	Old Elm Rd				60,568	
Roadways	Paving	Paulina Pl				69,407	
Roadways	Paving	Randolph Pl				28,551	
Roadways	Paving	Shelton Rd				650,000	
Roadways	Paving	Springwood Drive				93,242	
Roadways	Paving	Stonewall Ln				19,541	
Roadways	Paving	Bolin Cir					29,835
Roadways	Paving	Brian Drive					119,379
Roadways	Paving	Buttonwood Dr					91,395
Roadways	Paving	Ceil Rd					241,881
Roadways	Paving	Eddie Rd					51,884
Roadways	Paving	Garland Cir					95,865
Roadways	Paving	Highland Rd					49,697
Roadways	Paving	Jean Terrace					55,402
Roadways	Paving	Mt. Pleasant Drive					218,456
Roadways	Paving	November Ln					30,121
Roadways	Paving	Park Ave					217,743
Roadways	Paving	Plumtree Lane					311,935
Roadways	Paving	Rocky Hill Rd					378,809
Roadways	Paving	Rocky Hill Terrace					202,792
Roadways	Paving	Soundview Ave					160,707
Roadways	Paving	Turner Ave					159,962
Roadways	Paving	Waller Rd					192,341
Roadways	Paving	Wendy Road					242,540
Roadways	Paving	Drainage	150,000	150,000	150,000	150,000	150,000
Roadways	Paving	Video Inspection for Plan Year Roads	35,000	35,000	35,000	35,000	35,000
		Roadways Total	3,041,116	3,126,981	3,121,826	3,170,891	3,035,744

			CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
* Awaiting State approval of funding for Chestnut Hill Road under the Local Transportation Capital Improvement Program (LOTICIP).							

			CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Helen Plumb Bldg	Mechanical	Replace AHU Units / UI Partnership**	42,000				
		Total Helen Plumb Building	42,000	-	-	-	-
Trumbull Library	Masonry	Water-Proofing Brick Surfaces	-	-	105,000	-	-
Trumbull Library	Thermal & Moisture Protection	Repointing & Sealing Joints	-	-	45,000	-	-
Trumbull Library	Thermal & Moisture Protection	Roof Replacement (Old Section)	190,000	-	-	-	-
Trumbull Library	Doors & Windows	Window Replacement	-	-	-	-	90,000
Trumbull Library	Mechanical	Fire Sprinkler System	-	-	210,000	-	-
Trumbull Library	Mechanical	Replace coil and condensing unit / UI Partnership**	60,000	-	-	-	-
Trumbull Library	Misc	Fire/Security Alarm System	-	-	37,610	-	-
Trumbull Library	Misc	Motion Detectors/Cameras Entry System	-	-	35,000	-	-
Trumbull Library	Misc	Bathroom Renovations	-	-	-	195,000	-
		Total Trumbull Library	250,000	-	432,610	195,000	90,000
Town Hall	Construction	Adjecencies Renovations	950,000				
Town Hall	Doors & Windows	Key System	-	-	-	-	40,000
Town Hall	Finishes	Floor Tiling	-	-	-	-	44,000
Town Hall	Mechanical	Sanitary Plumbing	-	-	-	-	150,000
Town Hall	Mechanical	Convert Electric Heat in Bldg Dept & Fire Marshall's office to Gas /UI	-	46,000	-	-	-
Town Hall	Misc	Bathroom Renovations	-	-	-	-	130,000
Town Hall	Misc	Lobby Renovation	-	75,000	-	-	-
Town Hall	Misc	Fire/Security Alarm System	100,000	-	-	-	-
Town Hall	Misc	Video System - Council Chambers	40,000				
Town Hall	Misc	Telephone system	250,000				
Town Hall	Mechanical	Halon Fire Supression Systems/UPS System (Technology Dept)	-	130,000	-	-	-
Town Hall	ADA Compliance - Tax Collector/Engineering	Service Counter Accessibility Upgrades	-	-	-	-	65,700
Town Hall	ADA Compliance - Twn Clerk/Tax Assessor	Service Counter Accessibility Upgrades	-	-	-	-	65,700
Town Hall	ADA Compliance - Bldg Dept/Fire Marshall	Service Counter Accessibility Upgrades	-	-	-	-	65,700
Town Hall	Zoning	Service Counter Accessibility Upgrades	-	-	-	-	65,700
Town Hall	ADA Compliance - Misc	Service Counter Accessibility Upgrades	-	-	-	-	65,700
		Total Town Hall	390,000	251,000	-	-	692,500
Town Hall Annex	Relocation/Construction	Probate Court	500,000				
Town Hall Annex	Relocation/Construction	Repl. Of Council Chambers and relocation of permitting process to Annex	2,500,000				
Town Hall Annex	Mechanical	Air Conditioning System	-	20,000	-	-	-
		Total Town Hall Annex	3,000,000	20,000	-	-	-
Police Hdqtrs	Site Construction	Paving	-	240,000	-	-	-
Police Hdqtrs	Finishes	Flooring - VCT	47,500	-	-	-	-
Police Hdqtrs	Finishes	Wall Covering	-	-	-	60,000	-
Police Hdqtrs	Thermal & Moisture Protection	Repoint/Seal Exterior Brickwork	90,700				
Police Hdqtrs	Mechanical	Ductwork for Air Outlets	-	-	-	-	45,000
Police Hdqtrs	Mechanical	HVAC Digital Controls VAV Boxes/ RTU Replacement/Occupancy Sensors -UI Partnership**	-	-	300,000	-	-
Police Hdqtrs	Mechanical	Fan Exhaust System	-	-	-	-	40,000
Police Hdqtrs	Electrical	Keyless Entry	50,000				

			CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Police Hdqtrs	Misc	Bathroom Renovations	-	-	-	-	70,000
Police Hdqtrs	Misc	Cell Block Modification - Completion	125,000				
Police Hdqtrs	Misc	Locker Rm Renovations & Expansion - Design	50,000				
Police Hdqtrs	Misc	Locker Rm Renovations & Expansion - Construction		475,000	-	-	-
		Total Police Headquarters	363,200	715,000	300,000	60,000	155,000
Senior Ctr	Masonry	Exterior Walls - Below Ground Level	-	-	12,000	-	-
Senior Ctr	Masonry	Repoint/Clean/Seal Exterior Walls Above Ground Level	-	-	-	35,000	-
Senior Ctr	Electrical	Second Floor LED lighting/UI Partnership**	67,000	-	-	-	-
Senior Ctr	Mechanical	UI**	88,000	-	-	-	-
Senior Ctr	Mechanical	Boiler Controls/ Partnership with UI**	42,000	-	-	-	-
Senior Ctr	Thermal/Moisture Protection	Window Replacement	-	65,000	-	-	-
Senior Ctr	Misc	Bldg Security/Cameras & Entry System/Fire Alarm System	-	-	65,000	-	-
Senior Ctr	Consturction	New Senior/Community Center-Design	500,000	-	-	-	-
Senior Ctr	Consturction	New Senior/Community Center-Construction	-	7,500,000	-	-	-
		Total Senior Center	697,000	7,565,000	77,000	35,000	-
Public Works Yard	Site Construction	Paving	-	130,000	-	-	-
Public Works Yard	Concrete	Level and Seal Garage Concrete Slabs	-	-	125,000	-	-
Public Works Yard	Masonry	Exterior Perimeter Wall	-	40,000	-	-	-
Public Works Yard	Masonry	Retaining Wall Repairs	-	100,000	-	-	-
Public Works Yard	Wood & Plastics	Garage Bay Wood Beams	-	-	55,000	-	-
Public Works Yard	Thermal & Moisture Protection	Roof Replacement on Various Blgs	-	-	250,000	-	-
Public Works Yard	Doors & Windows	Window Replacement	-	40,000	-	-	-
Public Works Yard	Doors & Windows	Garage Door Replacement	-	-	300,000	-	-
Public Works Yard	Mechanical	Air Conditioning System	-	80,000	-	-	-
		Total Public Works Yard	-	390,000	730,000	-	-
EMS Building	Site Construction	Building Study/Architectural	50,000	-	-	-	-
EMS Building	Site Construction	Bay Expansion (3 Additional Spaces)	-	100,000	-	-	-
EMS Building	Site Construction	Reconfiguration/Expansion	-	-	750,000	-	-
EMS Building	Mechanical	RTU Replacement / UI Partnership**	-	54,000	-	-	-
		Total EMS Building	50,000	154,000	750,000	-	-
Health Dept.	Thermal and Moisture Protection	Roof Replacement	-	130,000	-	-	-
		Total Health Department	-	130,000	-	-	-
Berkshire Ave	Renovations	Roof/Masonry/Windows/Bathroom	-	270,000	-	-	-
		Total Berkshire Avenue	-	270,000	-	-	-
		PUBLIC FACILITIES TOTAL	4,792,200	9,495,000	2,289,610	290,000	937,500

**Project to be funded mainly through UI Partnership, no bond funding required to complete. Total non funded portion of all projects combined estimated to be \$106,450.

Park Improvements

			CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
			Capital Plan				
CATEGORY	LOCATION	DESCRIPTION					
Athletic Fields	THS	Artificial Field - Varsity Soccer Field Construction	950,000				
Athletic Fields	Indian Ledge	Turf Mat Replacement		500,000			
Athletic Fields	TBD	New Construction of Artificial Filed			1,200,000		
Athletic Fields	TBD	Artificial Athletic Turf					800,000
Athletic Fields	Indian Ledge	Field Lighting Renovation				300,000	
		Total Athletic Fields	950,000	500,000	1,200,000	300,000	800,000
Irrigation	Hillcrest	Hillcrest Field Hockey	25,000				
Irrigation	Indian Ledge	Softball Field Irrigation		25,000			
Irrigation	Twin Brooks	Irrigation			25,000		
Irrigation	Long Hill/Nothnagle	Irrigation				60,000	
		Total Irrigation	25,000	25,000	25,000	60,000	-
Parks	Indian Ledge	Playground	250,000	-			
Parks	Unity Park	Pavillion Roof Replacement		10,000			
Parks	Twin Brooks	Pavillion Roof Replacement				10,000	
Parks	Old Mine Park	Pavillion Roof Replacement					10,000
Parks	Twin Brooks	Dredging					500,000
Parks	Gunther Park	Dam Restoration	45,000				
Parks	Various Locations	Rest Room Upgrades	40,000	40,000	40,000	40,000	
		Total Parks	335,000	50,000	40,000	50,000	510,000
Paving	Indian Ledge	Drainage Repairs			290,000		
Paving	Indian Ledge	Paving				1,600,000	
Paving	Unity Park	Drainage Repairs	190,500				
Paving	Unity Park	Paving	833,000				
Paving	Twin Brooks	Drainage Repairs	200,000				
Paving	Twin Brooks	Paving		855,000			
		Total Paving	1,223,500	855,000	290,000	1,600,000	-
Pools	Tashua Pool	Filter House Roofing/Siding				50,000	
Pools	Tashua Pool	Pool Deck Replacement				75,000	
Pools	Tashua Pool	Pool Liner				125,000	
Pools	Beaches Pool	Restoration of Concrete Pool Shell	250,000				
		Total Pools	250,000	-	-	250,000	-
Tennis	Tashua	Tennis Court Replacement					400,000
		Total Tennis	-	-	-	-	400,000
		GRAND TOTAL - PARK IMPROVEMENTS	2,783,500	1,430,000	1,555,000	2,260,000	1,710,000

DEPT	Make	MODEL / DESCRIPTION	YEAR	CY 2016	CY 2017	CY 2018	CY 2019	CY 2020		
				Capital Plan						
Highway	JOHN DEERE	BACKHOE 310G DEERE	1996	124,000						
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1992	189,500	189,500	189,500	189,500	189,500		
Highway	CATERPILLAR	BACKHOE 1 1/2 CY	NEW		335,000					
Highway	KENWORTH	T800B-TRI-AXLE	1997			170,000				
Highway	KENWORTH	T800B TRI-AXLE TRUCK	1998				170,000			
Highway	KENWORTH	TRI-AXLE-DUMP TRUCK	1999				170,000			
Highway	KENWORTH	T300 MEDIU TRUCK (HOOKLIFT TRUCK)	1996			140,000				
Highway	REEDS	SCREENALL		170,000						
Highway/Transfer Station		OPEN TOP TRAILERS (3)	NEW	200,000						
Highway/Transfer Station		TRACTOR TO HAUL OPEN TOP TRAILERS	NEW	115,000						
		Highway Total		798,500	524,500	499,500	529,500	189,500		
Parks	TORO	Groundsmaster 4700					70,000			
		Parks Total		-	-	-	70,000	-		
EMS	FORD	Whld Model E450	2008	175,000						
		EMS Total		175,000	-	-	-	-		
		GRAND TOTAL		973,500	524,500	499,500	599,500	189,500		

			CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
CATEGORY	LOCATION	DESCRIPTION					
Economic Development	Rails to Trails	Section B - Trumbull Center - Construction*		1,200,000			
Economic Development	Rails to Trails	Section B - Trumbull Center - Construction Administration		250,000			
Economic Development	Long Hill Green	Modernization of Long Hill Green	398,000				
Economic Development	Long Hill Green	Underground Utility Project**		1,680,000			
		Economic Development Total	398,000	3,130,000	-	-	-
Engineering	Colony Road	Sedimentation Removal Design	82,000				
Engineering	Colony Road	Sedimentation Removal Construction		387,402			
Engineering	Bassik	Culvert Expansion	364,507				
Engineering	Lake Ave	Sedimentation Removal Design	60,000				
Engineering	Lake Ave	Sedimentation Removal Construction		425,000			
Engineering	Route 111	Pequonnock Multi Use Trail Crossing	86,000				
Engineering	Route 111/Old Mine	Intersection Design	65,000				
Engineering	Whitney Ave	Pequonnock Multi Use Trail Crossing	57,000				
Engineering	Daniels Farm Road	Drainage Improvements		1,066,332			
Engineering	Daniels Farm Road	Roadway Improvements		1,165,361			
Engineering	TownWide Bridges	Design/Construction for State Wide Inspection on Various	50,000				
		Engineering Total	764,507	3,044,095	-	-	-
Other Projects	Other Town Buildings	Bldg Security/Cameras & Entry System		30,000			
Other Projects	Pequonnock River Trail	Rest Building	350,000				
		Other Projects Total	350,000	30,000	-	-	-
		GRAND TOTAL	1,512,507	6,204,095	-	-	-

* Rails to Trails Section B, Trumbull Center: Design Services up to \$200,000 Federally Funded. Construction Services Federally Funded at 80% of \$1,200,000 per attached documentation

** Underground Utility Project to be partially funded by UI

			CY 2016	CY 2017	CY 2018	CY 2019	CY 2020
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
CATEGORY	LOCATION	DESCRIPTION					
WPCA	Various Roads	Town Wide Repairs	100,000	125,000	150,000	175,000	200,000
WPCA	Beardsley Pump Station	Flow Analysis	100,000	100,000	100,000	100,000	100,000
WPCA	Town Wide	Emergency Bypass Forcemain Connection	55,000	65,000	65,000	65,000	65,000
WPCA	Town Wide	Emergency Bypass Portable Pump w/trailer	50,000				
WPCA	Beardsley Pump Station	Pump Station Replacement			2,506,500		
WPCA	Reservoir Ave Pump Station	Pump Station Design		250,000			
WPCA	Reservoir Ave Pump Station	Pump Station Replacement					1,940,000
WPCA	Park Ave Pump Station	Pump Station Design	263,000				
WPCA	Park Ave Pump Station	Pump Station Replacement				2,000,000	
WPCA	Various Roads	Town Wide Leak Repairs		225,000	250,000	275,000	300,000
	Whitney Ave Pump Station	Pump Station Upgrades Design				241,000	
	Contract V	Sanitary Sewer Design			xxxxxx		
	Contract V	Sanitary Sewer Construction				xxxxxx	
		WPCA Total	568,000	765,000	3,071,500	2,856,000	2,605,000