

Timothy M. Herbst
First Selectman



Office of the First Selectman
Town Hall
5866 Main Street
Trumbull, Connecticut 06611
203-452-5005

TOWN OF TRUMBULL CONNECTICUT

February 26, 2013

Re: Five Year Capital Improvement Plan for the Town of Trumbull

Dear Chairman Massaro and Members of the Trumbull Town Council:

Enclosed herewith is the Town of Trumbull's Five Year Capital Improvement Plan. Department Heads were asked to review last year's submissions and make recommendations regarding repairs to existing facilities and equipment needs. Members of my administration reviewed the requests and prioritized the need of various projects that were suggested at specific locations.

In addition, you will note there is a five year capital plan for all Trumbull Board of Education buildings. This plan is based upon a 2007 facility study. The updated report was submitted by Al Barbarotta, whose firm AFB Construction Management oversees facilities management for the Board of Education.

A debt schedule will be forthcoming when specific projects are identified for such funding. I would like to emphasize that the Town could potentially budget some items listed in the plan or use its annual allocation of State funding such as LOCIP (Local Capital Improvement Program) or TAR (Transportation and Roadways) to cover project costs. The decision to budget or bond will ultimately be made by legislative bodies of the Town if they believe it is in Town's best interest to address these issues at this time.

You will note that this years Capital Plan 2013 incorporates a paving schedule that is reflective of all remaining paving required of Contract IV North Nichols. This is done, to permit the Town of Trumbull to take advantage of State unit pricing in order to complete this portion of the paving at a savings of 1.5 million dollars.

In the months ahead, I ask that members of the Town Council as well as the members of the Board of Finance review the plan thoroughly to be prepared to discuss the priority of projects in the plan as well as the sources of funding that are necessary to implement the recommendations listed in this report.

Finally, I would like to emphasize that the capital plan is a work in progress and will be reviewed and revised annually. This plan does not commit the Town financially to any or all of the projects contained within said report; the plan is meant to serve as a guide and a tool for planning, budgeting, maintenance and operations of Town facilities. The plan is also a State requirement.

I greatly appreciate the due diligence exercised by the Town Council in their review of the capital plan. I look forward to having more in-depth discussions with members of the Board of Education, Town Council and Board of Finance regarding the ongoing operations and maintenance of Town and Board of Education facilities.

Very Truly Yours,

A handwritten signature in blue ink, appearing to read "Timothy M. Herbst", written in a cursive style.

Timothy M. Herbst
First Selectman

**2013 - 2017
CAPITAL IMPROVEMENT PLAN
NARRATIVE**

STANDARD DEFINITION FOR CAPITAL IMPROVEMENT

- Any acquisition or lease of land
- Purchase of major equipment or vehicles in excess of \$10,000 with life expectancy 3+ years
- Construction of new building facilities with cost in excess of \$10,000
- Major building improvements with a cost in excess of \$10,000
- Major equipment or furnishings in excess of \$10,000

BOARD OF EDUCATION

The Board of Education based their request on a capital improvement plan prepared by Savin Engineers, P.C., in September 2007. Facility Manager Al Barbarotta and Plant Administrator Steve Kennedy reviewed the plan and made updates as necessary to each respective school. Per Superintendent Ralph Iassogna, the total plan cost of \$93,740,711 over the five years can be reduced to \$78,229,640 by eliminating items such as air conditioning. See Exhibit A for the proposal detail.

ROADWAYS

Streets were prioritized based on wear, safety, and usage for years 2013-2017. The original cost to repave these roads was based on State of Connecticut bid prices. Cost includes asphalt, tack, catch basin, manholes, curbing as needed, grading/compacting, loading and trucking of excess material, in addition to an estimate for escalation charges that will be incurred. Year 2013 roads are specifically for Contract IV of the sanitary sewer project.

PUBLIC FACILITIES

Costs are based on professional estimates from a report prepared by Antinozzi Associates, which was revised on September 30, 2010. Projects were reviewed and updated as necessary. Projects will be bid as required by Charter and costs are subject to change.

FLEET & EQUIPMENT

Highway and Parks Departments replace equipment based on usage and condition. The vehicle may have rust and erosion due to road or work conditions that require replacement sooner than the recommended useful life. The general rule is to replace this equipment every 15 to 20 years. Cost estimates are based on State bid contracts or MSRP.

ECONOMIC DEVELOPMENT

Emergency Exit at the Trumbull Corporate Park - \$50,000

Purpose is to provide an emergency exit out of the Corporate Park (onto Route 8) in the event of a catastrophic incident. This has been requested by several of the businesses that are currently

located in the Corporate Park. In addition, the lack of an emergency exit has been an expressed concern of prospective businesses over the past few years. The access would be opened by Town or State emergency officials only.

Corporate Drive Road Rehab - \$510,000

Road improvements near Cooper Surgical. Pending grant application. Town cost \$10K.

Long Hill Green - \$600,000

Business District enhancements. Pending grant application.

Merritt Blvd Traffic Safety - \$100,000

Traffic calming features near Unilver. Corporate cost share possible.

Trumbull Municipal Center Microgrid - \$100,000

Public and private partnership to propose microgrid to ensure power supply for municipal center. State currently reviewing application.

Nature Center - \$50,000

Estimate of renovation cost provided by Nature Center.

Rails to Trails (Pequonnock River Railroad Trail - PRRT) - \$3,349,500

The Town of Trumbull has worked with the City of Bridgeport and the Town of Monroe through the Greater Bridgeport Regional Council (GBRC) to design and construct the regional Pequonnock River Railroad Trail (PRRT) since 1994. When completed, the PRRT will span sixteen (16) miles and pass through the communities of Trumbull, Monroe, and Bridgeport. The Trail is a valuable asset to the region as it winds through many scenic state and municipal parks and greenways including Wolfe Park, Old Mine Park, Pequonnock Valley State Park, Twin Brooks Park, Fairchild Memorial Park, Beardsley State Park and the Beardsley Zoo. The Town is responsible for 20% of the total costs shown for Section A1/A2, B, and D/E. The balance will be covered by State and Federal grants through the CT Department of Transportation and the Federal Highway Administration. Contracts between ConnDOT and the Town will be available in the fall. The Town has already documented \$417,000 in match from trail sections already completed.

Reservoir Avenue Design and Best Use Analysis - \$40,000

The purpose of this study is to provide the Town's land use boards with data that enables them to make educated decisions on the best use for this area. Due to changing market and economic conditions, the town is likely to be confronted with applications that may not be in line with the Plan of Conservation or the Zoning Code, which were adopted under very different conditions. The analysis will determine if zoning regulations should change to reflect the current conditions.


PARK IMPROVEMENTS

Park improvements are necessary for the functioning and usefulness of the recreational facilities and for safety purposes. Costs are estimated based on manufacturer quotes or professional estimate. Project costs are spread out over several years where feasible. Abraham Nichols Barn needs to be made structurally sound. Invasive Plant Species Mitigation is a State mandated project by DEEP.

OTHER PROJECTS

Moose Hill Road and Old Town Road - \$6,900,000

Road and drainage rehabilitation projects to be funded on a 80/10/10 basis which is Federal/State/Local.

Trumbull Main Library Furnishings - \$28,000

Modernize public library facilities with replacement of furnishings. Replace furnishings over 35 years old with modern rectangular tables and chairs for patron use. Cost estimated at \$1,000 each table x 10 tables and 40 chairs at \$250 each. Comfortable stuffed chair seating to scatter throughout library for quiet reading similar to bookstore layouts. Stuffed chairs estimated at \$1,000 each for 8 chairs.

Building Security - \$55,000

EMS, Animal Shelter, and other Town building security cameras and hardening of entryways. Other security projects specific to buildings are included in the Public Facilities section of this plan.

Senior Center Additional Parking - \$30,360

Project would remove the playground which is not used by the seniors and add 69 additional parking spaces.

Engineering Projects - \$47,000

Brock Street Bridge, Old Mine Park, Horse Tavern Brook, Canoe Brook Road projects based on estimated from Town Engineer or Conservation Commission (some to be funded by grants).

Bill Property Demo - \$25,000

Demo of structures that are unstable on Town owned property.

PUBLIC SAFETY

Radio System Replacement & Dispatch Center - \$3,000,000

See Exhibit B for proposal. Additional funding added for furnishing and renovations.

Cell Block Modifications - \$100,000

Replace the barred cells with clear, heavy plastic cell doors to offer greater visibility for both officer and prisoner safety.

TECHNOLOGY

GIS - \$38,200

Additional hardware and software based on quotes for Asset Management Module for \$12K, ArcGIS for Desktop Advanced (EOC) for \$7K, and Data Conversion to GIS-Storm Sewers \$19.2K.

Technology Upgrades - \$247,950

Technology upgrades to be bonded over five year period. See Exhibit C from general fund detailing costs.

Time & Attendance System – Card and biometric identification system used to track employee work hours to be integrated with financial system. Cost based on vendor quote for equipment, software, implementation and training. Includes first year of system maintenance.

ENTERPRISE

WPCA projects provided by Town Engineer for various repairs to pump stations and generator.

Exhibit A

TRUMBULL PUBLIC SCHOOLS
CAPITAL BUDGET PROPOSAL - BUDGET NARRATIVE
 2012-2017 FISCAL YEAR (\$000)



PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017
PRIORITY 1 PROJECTS							
1	Asbestos Removal	144,715	367,000	360,378	170,000	204,000	1,246,093
2	FOG Mandate - Complete	0	0	0	0	0	0
3	Security	0	0	0	0	475,200	475,200
4	IAQ/Ventilation	3,701,500	1,526,228	1,849,763	1,681,650	229,680	8,988,821
5	Fuel Tank Repair/Replacement	380,625	476,375	314,124	491,375	0	1,662,499
6	Intercom Replacement	60,000	60,000	30,000	0	0	150,000
7	Site Power and Electrical Distribution	1,044,250	549,299	1,614,590	1,621,176	0	4,829,315
8	Sprinklers	18,750	0	0	880,369	0	899,119
9	Other	186,800	2,385,711	309,608	11,100	145,000	3,038,219
LIFE SAFETY TOTALS:		5,536,640	5,364,613	4,478,463	4,855,670	1,053,860	21,289,266

LIFE SAFETY

TRUMBULL PUBLIC SCHOOLS
CAPITAL BUDGET PROPOSAL - BUDGET NARRATIVE
 2012-2017 FISCAL YEAR (\$000)



PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017
PRIORITY 2 PROJECTS							
10	Replacement computers, laptops, printers, data projectors	172,400	183,000	205,500	158,000	150,500	869,400
11	Network Infrastructure	0	140,000	150,000	150,000	0	440,000
12	Internet Security	10,500	0	8,500	0	0	19,000
13	Smart Boards w/SRS systems, MS, Elem	138,000	90,000	138,000	90,000	90,000	546,000
14	District Wireless	0	8,000	15,000	15,000	15,000	53,000
15	Video on-demand and digital signage each location	50,000	75,000	75,000	0	0	200,000
16	District Server replacement/Vmware	28,000	15,000	15,000	0	0	58,000
17	District upgrades, memory, monitors for non-replacement computers	11,200	8,500	11,000	6,500	85,000	122,200
18	Software tools	4,800	6,800	0	11,000	0	22,600
TECHNOLOGY TOTALS:		414,900	526,300	618,000	430,500	340,500	2,330,200

TECHNOLOGY



TRUMBULL PUBLIC SCHOOLS
CAPITAL BUDGET PROPOSAL - BUDGET NARRATIVE
2012-2017 FISCAL YEAR (\$000)

PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017
PRIORITY 3 PROJECTS							
19	Window Replacement	1,785,000	508,885	5,684,374	0	0	7,978,259
20	Boilers and Heat Piping	10,500,373	515,000	1,940,445	1,036,463	0	13,992,281
21	Hot Water tanks and heaters	90,000	35,750	75,000	131,812	0	332,562
22	A/C - Replacement and New	1,260,000	2,742,088	2,150,700	29,000	9,358,283	15,540,071
23	Building Management Systems	237,500	624,678	548,375	678,352	0	2,088,905
24	Unit Ventilator Replacement	0	870,350	400,047	138,750	0	1,409,147
25	Other	38,850	173,637	113,894	0	0	326,381
ENERGY EFFICIENCY		13,911,723	5,470,388	10,912,835	2,014,377	9,358,283	41,667,606

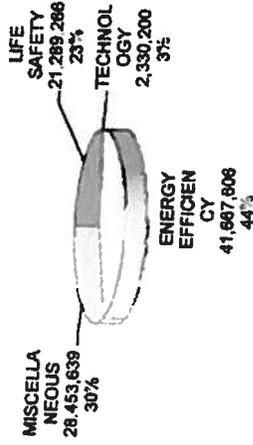
PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017
PRIORITY 4 PROJECTS							
26	District-wide Paving	380,000	1,161,094	274,554	693,054	772,524	3,281,226
27	District-wide roof replacement (Over 20 yrs)	1,202,439	5,174,004	1,250,000	\$ 2,194,947	1,900,117	11,721,507
28	Clock Replacement	40,000	55,000	21,000	0	0	116,000
29	Plumbing Replacement/Repairs	0	0	289,770	146,687	883,049	1,319,506
30	Lavatory/Locker Room Upgrades	25,000	695,246	2,078,073	832,500	0	3,630,819
31	Vehicle Replacement	96,000	72,640	50,000	50,000	66,130	334,770
32	Other	778,875	2,751,911	2,284,074	1,472,409	762,542	8,049,811
MISCELLANEOUS		2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	28,453,639

TRUMBULL PUBLIC SCHOOLS
CAPITAL BUDGET PROPOSAL - BUDGET NARRATIVE
 2012-2017 FISCAL YEAR (\$000)



PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017
1	LIFE SAFETY	5,538,640	5,364,613	4,478,463	4,855,670	1,053,880	21,289,266
2	TECHNOLOGY	414,900	526,300	618,000	430,500	340,500	2,330,200
3	ENERGY EFFICIENCY	13,911,723	5,470,398	10,912,835	2,014,377	9,358,283	41,667,606
4	MISCELLANEOUS	2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	28,453,639
TOTALS:		22,385,577	21,271,196	22,256,769	12,690,144	15,137,025	93,740,711

CAPITAL BUDGET PROPOSAL
PROJECT GROUPS
 2010/2011 FISCAL YEAR



TPS CAPITAL REQUEST 2012-13

Asbestos Abatement				
Location	Item	Description	YR	Cost
01. Booth Hill	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in 5 classrooms and cafeteria	2010-11	\$ 46,000
06. Hillcrest	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in 3 high priority classrooms	2010-11	\$ 42,000
06. Hillcrest	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in rooms B5, Team Room, B9,B13,B15,C1,A4,A1 combined above	2010-11	\$ 98,000
Subtotal				\$ 186,000

Roofing				
Long Hill (not including red clay roof)				
Location	Item	Description	YR	Cost
09. Long Hill Admin. Bldg	Replace Modified Bitumen Roofing Down To Sloped Fill	Replace Roof A in 2008 (for details see roof report pages 4-8)	2011-12	\$ 232,313
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof B in 2009 (for details see roof report pages 10-14)	2011-12	\$ 17,555
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof E in 2010 (for details see roof report pages 25-28)	2011-12	\$ 12,384
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof D in 2010 (for details see roof report pages 19-24)	2011-12	\$ 90,188
09. Long Hill Admin. Bldg	Repair Teracotta area	Repair Tile Area, gutters, etc.		\$ 25,000
07. Madison	Restore Entire Roof/Replace wet areas	Alternative to replacement-15 year Warranty Minimum (less insurance reimbursed area)		\$ 900,000
Subtotal				\$ 1,277,439

Electrical/Generator				
Location	Item	Description	YR	Cost
06. Hillcrest	Electrical	Hook refridgerator and freezer to generator	2010-11	\$ 8,500

Window Replacements

Location	Floor	Issue	Proj Yr.	Cost
04. Middlebrook	Entire Building	Replace Metal Window Which Exceeds Useful Service Life Of 20 Years	2010-11	\$ 1,062,500
Subtotal				\$ 1,062,500

HW Heaters				
Location	Floor	Issue	Proj Yr.	Cost
02. Daniels Farm	Bolier Room	Replace domestic hot water heater with new	2010-11	\$ 22,500
04. Middlebrook	Boiler Room	Provide new Hot Water maker (winter) when	2010-11	\$ 22,500
Subtotal				\$ 45,000

TPS CAPITAL REQUEST 2012-13

Paving				
Location	Area	Issue	Proj Yr.	Cost
04. Middlebrook	Site	Re-build kitchen loading dock 300 sf (1200 cf) and set of stairs from parking lot	2011-12	\$ 37,176
04. Middlebrook	Site	Re-pave parking / drive area at kitchen loading dock	2011-12	\$ 35,132
04. Middlebrook	Site	Re-pave parking area near EMS building	2011-12	\$ 354,665
05. Tashua	Site	Overlay Courts With Asphalt Paving	2013-14	\$ 119,880
Subtotal				\$ 546,853

Fuel Tanks				
Location	Floor	Comments	Proj Yr.	Cost
04. Middlebrook	Site	Replace 15,000 gallon single wall fuel oil tank	2010-11	\$ 283,250
Subtotal				\$ 283,250

Subtotal All Requests:				\$ 3,409,542
Construction Inflation				\$ 170,477.11
Subtotal				\$ 3,580,019.31
A/E and CM 6%				\$ 214,801.16
Subtotal				\$ 3,794,820.47
Contingency 5%				\$ 189,741.02
Total Request				\$ 3,984,561.49

p. 6

TPS CAPITAL REQUEST 2012-13

BOE

Life Support

Asbestos Abatement				
Location	Item	Description	YR	Cost
01. Booth Hill	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in 5 classrooms and cafeteria	2010-11	\$ 46,000
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06. Hillcrest	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in rooms B5, Team Room, B9, B13, B15, C1, A4, A1 combined above	2010-11	\$ 98,000
Subtotal				\$ 186,000

Misc

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Location	Item	Description	YR	Cost
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09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof E in 2010 (for details see roof report pages 25-28)	2011-12	\$ 12,384
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09. Long Hill Admin. Bldg	Repair Teracotta area	Repair Tile Area, gutters, etc.		\$ 25,000
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Subtotal				\$ 1,277,439

Electrical/Generator				
Location	Item	Description	YR	Cost
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Energy

Window Replacements				
Location	Floor	Issue	Proj Yr.	Cost
04. Middlebrook	Entire Building	Replace Metal Window Which Exceeds Useful Service Life Of 20 Years	2010-11	\$ 1,062,500
Subtotal				\$ 1,062,500

HW Heaters				
Location	Floor	Issue	Proj Yr.	Cost
02. Daniels Farm	Boiler Room	Replace domestic hot water heater with new	2010-11	\$ 22,500
04. Middlebrook	Boiler Room	Provide new Hot Water maker (winter) when	2010-11	\$ 22,500
Subtotal				\$ 45,000

BOE

TPS CAPITAL REQUEST 2012-13

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04. Middlebrook	Site	Re-pave parking / drive area at kitchen loading dock	2011-12	\$ 35,132
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05. Tashua	Site	Overlay Courts With Asphalt Paving	2013-14	\$ 119,880
Subtotal				\$ 546,853

Life Safety

Fuel Tanks				
Location	Floor	Comments	Proj Yr.	Cost
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Subtotal				\$ 283,250

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Subtotal				\$ 3,794,820.47
Contingency 5%				\$ 189,741.02
Total Request				\$ 3,984,561.49

- Life Safety
- Energy

P. 6

2012-17 Capital Plan w/o New A/C Systems and the Reduced Request

PRIORITY	PROJECT TITLE/COMMENTS	Red. Req.	12-13	13-14	14-15	15-16	16-17	2012-2017
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PRIORITY 1 PROJECTS								
1	Asbestos Removal	186,000	144,715	367,000	360,378	170,000	204,000	1,246,093
2	FOG Mandata - Complete		0	0	0	0	0	0
3	Security		0	0	0	0	0	0
4	IAQ/Ventilation		3,701,500	1,526,228	1,849,763	1,681,650	475,200	475,200
5	Fuel Tank Repair/Replacement	283,250	380,625	476,375	314,124	491,375	229,680	8,988,821
6	Intercom Replacement		60,000	60,000	30,000	0	0	1,662,499
7	Site Power and Electrical Distribution	8,500	1,044,250	549,299	1,614,590	1,621,176	0	150,000
8	Sprinters		18,750	0	0	880,369	0	4,829,315
9	Other		186,800	2,385,711	309,608	11,100	145,000	899,119
LIFE SAFETY TOTALS:		477,750	5,536,640	5,364,613	4,478,463	4,855,670	1,053,880	21,289,266

PRIORITY 2 PROJECTS								
10	Replacement computers, laptops, printers, data projectors		172,400	183,000	205,500	158,000	150,500	869,400
11	Network Infrastructure		0	140,000	150,000	150,000	0	440,000
12	Internet Security		10,500	0	8,500	0	0	19,000
13	Smart Boards w/SRS systems, MS, Elem		138,000	90,000	138,000	90,000	90,000	546,000
14	District Wireless		0	8,000	15,000	15,000	15,000	53,000
15	Video on-demand and digital signage each location		50,000	75,000	75,000	0	0	200,000
16	District Server replacement/Vmware		28,000	15,000	15,000	0	0	58,000
17	District upgrades, memory, monitors for non-replacement computers		11,200	8,500	11,000	6,500	85,000	122,200
18	Software tools		4,800	6,800	0	11,000	0	22,600
TECHNOLOGY TOTALS:			414,900	526,300	618,000	430,500	340,500	2,330,200

PRIORITY 3 PROJECTS								
19	Window Replacement	1,062,500	1,785,000	508,885	5,684,374	0	0	7,978,259
20	Boilers and Heat Piping		10,500,373	515,000	1,940,445	1,036,463	0	13,992,281
21	Hot Water tanks and heaters	45,000	90,000	35,750	75,000	131,812	0	332,562
22	A/C - Replacement and New		237,500	624,678	548,375	678,352	0	2,068,905
23	Building Management Systems		0	870,350	400,047	138,750	0	1,409,147
24	Unit Ventilator Replacement		38,850	173,637	113,894	0	0	326,381
25	Other							
ENERGY EFFICIENCY TOTALS:		1,107,500	12,651,723	2,728,300	8,762,135	2,014,377	0	26,156,335

2012-17 Capital Plan w/o New A/C Systems and the Reduced Request

PRIORITY 4 PROJECTS											
26	District-wide Paving	546,853	380,000	1,161,094	274,554	693,054	772,524	3,281,226			
27	District-wide roof replacement (Over 20 yrs)	1,227,439	1,202,439	5,174,004	1,250,000	\$ 2,194,947	1,900,117	11,721,507			
28	Clock Replacement		40,000	55,000	21,000	0	0	116,000			
29	Plumbing Replacement/Repairs		0	0	289,770	146,687	883,049	1,319,506			
30	Lavatory/Locker Room Upgrades		25,000	695,246	2,078,073	832,500	0	3,630,819			
31	Vehicle Replacement		96,000	72,640	50,000	50,000	66,130	334,770			
32	Other		778,875	2,751,911	2,284,074	1,472,409	762,542	8,049,811			
MISCELLANEOUS TOTALS:		1,774,292	2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	28,453,639			
1	LIFE SAFETY	477,750	5,536,640	5,394,613	4,478,463	4,855,670	1,053,880	21,289,266			
2	TECHNOLOGY		414,900	526,300	618,000	430,500	340,500	2,330,200			
3	ENERGY EFFICIENCY	1,107,500	12,651,723	2,728,300	8,762,135	2,014,377	0	26,156,535			
4	MISCELLANEOUS	1,774,292	2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	28,453,639			
TOTALS:		3,359,542	21,125,577	18,529,108	20,106,059	12,680,144	5,776,742	78,229,640			
Total Reduced Request for 2012/13 including A/E contingency etc											
contingency etc		3,926,129									

P. 8

Exhibit B

Trumbull Police Department
Radio Communications Upgrades and Enhancements

A. Police Radio System Upgrade to Digital Simulcast

Replace existing infrastructure equipment including dispatch console, comparator, repeaters, receivers, antenna systems, in building amplifiers. New system design will be a 3 site Digital Simulcast System with 3 transmitter sites and 4 receiver sites. Replace existing mobiles and portables that are not digital capable. Upgrade existing mobiles that are digital capable to digital operation. Add simulcast time standard equipment. The new equipment will include:

- Motorola MC7500 4 position IP dispatch console and compatible logging recorder.
- Digital comparator and simulcast time standard equipment.
- Motorola repeaters with antenna systems, includes outdoor cabinet for Monitor Hill site.
- Motorola receivers with antenna systems, includes outdoor cabinet for Nichols Tank site.
- Microwave links to remote sites.
- TX/RX Bi-directional amplifiers to replace existing.
- New Digital XTS2500 portable radios.
- New Digital XTL 2500 mobile radios.
- Upgrade existing XTL2500 mobiles to Digital Operation.
- Upgrade existing XTS1500 portables to ADP Privacy Encryption.
- Installation, template development and programming, system optimization, engineering, project management, coverage testing, training.

Total Budgetary Cost

\$2,958,506

Summary: this upgrade is essential to the Police Departments Radio Communications. The current equipment is 14 years old. Most of the equipment is unreliable, no longer supported, and cannot be repaired. The system design and coverage is no longer adequate for the expanding growth and development of Trumbull. The current system will not provide adequate police radio coverage to the new Magnet school which will be located on the Trumbull / Bridgeport border. The proposed Digital Simulcast System is needed to provide reliable police radio coverage to Trumbull's developing areas. Simulcast and Digital are two technologies that improve both radio coverage and audio quality.



EXHIBIT C



02/10/2013 17:15
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TOWN OF TROMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgdyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
\$86,100 Core Switch Upgrade (Town Hall & PD)						
\$45,350 Exchange Server Upgrade (server license, client access licenses, installation)						
\$49,750 SAN Expansion (to be installed at PD to virtualize servers and also add redundancy to TH servers)						
\$16,750 Backup System (Disaster Recovery)						
\$20,000 UPS (\$10,000 each, APC for Town Hall & PD)						
\$30,000 Council Chambers Audio System						
<u>\$247,950 SUBTOTAL</u>						
\$434,510 TOTAL						

NOTE: Windows XP will end support 4/8/2014, town computers should be running Windows 7/8 by then (to be accomplished over FY13 and FY14)

FS: REMOVE \$247,950 AND PUT IN A TECHNOLOGY BOND ALONG WITH BOE. DENIED 4 TOUGHBOOKS FOR A SAVINGS OF \$16,000 AND ADD 4 IPADS INSTEAD FOR A COST OF \$1,600 (\$400 EACH)

TOTAL TECHNOLOGY	448,558.00	439,556.00	916,091.00	623,676.00	.00	.00
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REVISED 3/4/2013	CY 2013 Capital Plan PLANNED	CY 2014 Capital Plan PLANNED	CY 2015 Capital Plan PLANNED	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	TOTAL Capital Plan 2012-2017
<u>Board of Education</u>						
Life Safety	6,474,140	5,444,613	4,558,463	4,855,670	578,680	21,911,566
Technology	1,346,200	385,650	416,550	337,700	380,500	2,866,600
Energy Efficiency	12,889,223	2,728,300	8,762,135	2,014,377	-	26,394,035
Miscellaneous	2,597,314	9,909,895	6,247,471	5,389,597	4,384,362	28,528,639
Fleet & Equipment	351,000	72,640	50,000	66,310	67,000	606,950
TOTAL BOE	23,657,877	18,541,098	20,034,619	12,663,654	5,410,542	80,307,790
<u>Roadways</u>						
Roadway Paving	4,658,782	1,896,214	2,360,388	1,781,506	1,114,112	11,811,002
TOTAL ROADWAYS	4,658,782	1,896,214	2,360,388	1,781,506	1,114,112	11,811,002
<u>Public Facilities</u>						
Helen Plumb Building	-	-	-	24,000	12,500	36,500
Trumbull Library	297,000	80,000	345,000	497,500	25,000	1,244,500
Nichols Library	-	14,000	22,500	22,000	-	58,500
Town Hall	357,500	390,700	215,700	184,700	146,400	1,295,000
Town Hall Annex	-	20,000	-	12,000	-	32,000
Police Headquarters	157,500	485,000	781,000	684,000	-	2,107,500
Senior Center	13,200	153,000	12,000	102,000	59,500	339,700
Public Works Yard	476,500	735,000	4,538,000	2,340,000	250,000	8,339,500
EMS Building	77,100	127,000	121,500	117,000	-	442,600
TOTAL PUBLIC FACILITIES	1,378,800	2,004,700	6,035,700	3,983,200	493,400	13,895,800
<u>Fleet & Equipment</u>						
Highway	754,000	589,000	555,000	1,060,000	305,000	3,263,000
Parks	399,000	-	48,000	62,076	90,000	599,076
EMS	-	-	300,000	-	-	300,000
TOTAL FLEET & EQUIPMENT	1,153,000	589,000	903,000	1,122,076	395,000	4,162,076
<u>Other</u>						
Economic Development	4,549,500	250,000	-	-	-	4,799,500
Park Improvements	756,000	536,000	-	36,000	-	1,328,000

REVISED 3/4/2013	CY 2013 Capital Plan PLANNED	CY 2014 Capital Plan PLANNED	CY 2015 Capital Plan PLANNED	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	TOTAL Capital Plan 2012-2017
Other Projects	292,000	2,550,000	2,303,000	2,280,360	30,000	7,455,360
Public Safety	2,958,506	100,000	-	-	-	3,058,506
Technology	396,150	-	-	-	-	396,150
TOTAL VARIOUS	8,952,156	3,436,000	2,303,000	2,316,360	30,000	17,037,516
<u>Enterprise*</u>						
WPCA	1,424,886	-	-	-	-	1,424,886
TOTAL ENTERTAINMENT	1,424,886	-	-	-	-	1,424,886
GRAND TOTAL	41,225,501	26,467,012	31,636,707	21,866,796	7,443,054	128,639,070