

**TOWN OF TRUMBULL
PROPOSED CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2017- 2021**

	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	TOTAL
BOE	\$ 5,594,819	\$ 4,826,087	\$ 1,734,823	\$ 2,062,500	\$ 2,296,000	\$ 16,514,229
Roadways	4,497,635	5,926,136	3,491,560	2,715,075	3,100,131	\$ 19,730,537
Public Facilities	11,731,450	2,632,000	1,177,610	1,046,100	90,000	\$ 16,677,160
Parks Improvements	3,015,100	1,578,000	1,846,000	1,336,000	1,700,000	\$ 9,475,100
Fleet & Equipment	444,500	404,500	629,500	359,500	329,500	\$ 2,167,500
Other	6,612,590	3,114,402	4,434,600	912,800	5,000	\$ 15,079,392
Enterprise	975,000	5,256,500	9,266,000	11,520,000	8,405,000	\$ 35,422,500
TOTAL*	\$ 32,871,094	\$ 23,737,625	\$ 22,580,093	\$ 19,951,975	\$ 15,925,631	\$ 115,066,418

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 2017 Capital Plan PLANNED	CY 2018 Capital Plan PLANNED	CY 2019 Capital Plan PLANNED	CY 2020 Capital Plan PLANNED	CY 2021 Capital Plan PLANNED	TOTAL Capital Plan 2017-2021
<u>Board of Education</u>						
Hillcrest Middle School	70,000	293,000	85,000	40,000	40,000	528,000
Madison Middle School	1,039,819	2,150,000	190,000	-	-	3,379,819
Middlebrook Elementary	290,000	1,528,350	110,000	101,500	-	2,029,850
Daniel Farms Elementary	775,000	-	577,823	1,100,000	-	2,452,823
Jane Ryan Elementary	1,290,000	70,000	276,000	416,000	-	2,052,000
Booth Hill Elementary	1,240,000	40,000	40,000	40,000	-	1,360,000
Tashua Elementary	640,000	384,837	40,000	40,000	1,200,000	2,304,837
Frenchtown Elementary	-	-	-	-	650,000	650,000
TECEC	-	-	37,000	-	-	37,000
Agriscience High School	-	-	74,000	25,000	406,000	505,000
Trumbull High School	-	-	85,000	-	-	85,000
Equipment/District Wide Infrastructure	-	-	220,000	-	-	220,000
Long Hill Administration Building	250,000	359,900	-	300,000	-	909,900
TOAL BOE	5,594,819	4,826,087	1,734,823	2,062,500	2,296,000	16,514,229
<u>Roadways</u>						
Roadway Paving	4,497,635	5,926,136	3,491,560	2,715,075	3,100,131	19,730,537
TOTAL ROADWAYS	4,497,635	5,926,136	3,491,560	2,715,075	3,100,131	19,730,537
<u>Public Facilities</u>						
Trumbull Library	210,750	650,000	282,610	195,000	90,000	1,428,360
Town Hall	1,785,700	-	-	561,100	-	2,346,800
Town Hall Annex	-	20,000	-	-	-	20,000
Police Headquarters	795,000	300,000	60,000	115,000	-	1,270,000
Senior Center	8,000,000	12,000	35,000	-	-	8,047,000
Public Works Yard	406,000	900,000	800,000	175,000	-	2,281,000
EMS Building	154,000	750,000	-	-	-	904,000
Health Department	130,000	-	-	-	-	130,000
Transfer Station	250,000	-	-	-	-	250,000
TOTAL PUBLIC FACILITIES	11,731,450	2,632,000	1,177,610	1,046,100	90,000	16,677,160

	CY 2017 Capital Plan PLANNED	CY 2018 Capital Plan PLANNED	CY 2019 Capital Plan PLANNED	CY 2020 Capital Plan PLANNED	CY 2021 Capital Plan PLANNED	TOTAL Capital Plan 2017-2021
<u>Parks Improvements</u>						
Athletic Fields	1,825,000	300,000	1,200,000	-	1,200,000	4,525,000
Irrigation	-	25,000	60,000	25,000	-	110,000
Parks	56,000	120,000	56,000	56,000	500,000	788,000
Paving	1,134,100	1,133,000	280,000	855,000	-	3,402,100
Pool	-	-	250,000	-	-	250,000
Tennis	-	-	-	400,000	-	400,000
TOTAL PARKS IMPROVEMENTS	3,015,100	1,578,000	1,846,000	1,336,000	1,700,000	9,475,100
<u>Fleet & Equipment</u>						
EMS	-	45,000	200,000	-	-	245,000
Highway	444,500	359,500	359,500	359,500	329,500	1,852,500
Parks	-	-	70,000	-	-	70,000
TOTAL FLEET & EQUIPMENT	444,500	404,500	629,500	359,500	329,500	2,167,500
<u>Other</u>						
Economic Development	1,617,000	2,140,000	400,000	-	-	4,157,000
Engineering	4,353,590	574,402	3,694,600	892,800	5,000	9,520,392
Information Tech	262,000	400,000	340,000	20,000	-	1,022,000
Other Projects	380,000	-	-	-	-	380,000
TOTAL VARIOUS	6,612,590	3,114,402	4,434,600	912,800	5,000	15,079,392
<u>Enterprise*</u>						
WPCA	935,000	4,976,500	9,266,000	9,520,000	8,405,000	33,102,500
Golf	40,000	280,000	-	2,000,000	-	2,320,000
TOTAL WPCA	975,000	5,256,500	9,266,000	11,520,000	8,405,000	35,422,500
GRAND TOTAL	27,276,275	18,911,538	20,845,270	17,889,475	13,629,631	98,552,189

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Hillcrest Middle School	Environmental	Asbestos (Flooring and Insulation)	70,000	-	40,000	40,000	40,000
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:	70,000	293,000	85,000	40,000	40,000
Madison Middle School	Environmental	Asbestos Abate VAT/Piping Insulation	50,000	50,000	50,000	-	-
Madison Middle School	Paving	Parking Lot and Driveway Paving	989,819	-	-	-	-
Madison Middle School	Windows	Window Replacement - 1960	-	2,100,000	-	-	-
Madison Middle School	Safety	Update Clock System/PA	-	-	140,000	-	-
		Total Madison Middle School	1,039,819	2,150,000	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 Drainage Allowance	250,000	-	-	-	-
Middlebrook Elementary	Paving	Parking Lot and Driveway Paving	-	568,350	-	-	-
Middlebrook Elementary	Safety	Improved Locks on Classrooms	-	75,000	-	-	-
Middlebrook Elementary	Flooring	Flooring Repairs and Replacement	-	-	70,000	-	-
Middlebrook Elementary	Equipment	Playground Equipment K-2	-	-	-	61,500	-
		Total Middlebrook Elementary	290,000	1,528,350	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	Paving	Parking Lot and Driveway Paving	-	-	-	416,000	-
Jane Ryan Elementary	Paving	Parking Lot Drainage Allowance	-	-	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 (State Reimbursement)	1,200,000	-	-	-	-
		Total Jane Ryan Elementary	1,290,000	70,000	276,000	416,000	-
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	-	-	-	-	-
Booth Hill Elementary	Windows	Window Replacement (State Reimbursement)	1,200,000	-	-	-	-
Booth Hill Elementary	Environmental	Drainage	-	-	-	-	-
		Total Booth Hill Elementary	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 (1965)	-	-	-	-	1,200,000
Tashua Elementary	Paving	Parking Lot and Driveway Paving	-	344,837	-	-	-
Tashua Elementary	Environmental	Asbestos Abate VAT/Piping Insulation	-	40,000	40,000	40,000	-

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan				
		Total Tashua Elementary	640,000	384,837	40,000	40,000	1,200,000
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving	-	-	-	-	650,000
		Total Frenchtown Elementary	-	-	-	-	650,000
TECEC	Safety	PA System replacement	-	-	37,000	-	-
		Total TECEC	-	-	37,000	-	-
Agriscience High School	On Site Const	Fencing Replacement	-	-	62,000	-	-
Agriscience High School	Enviornmental	Acoustical Panel Installation	-	-	12,000	-	-
Agriscience High School	On Site Const	Fencing Replacement	-	-	-	25,000	-
Agriscience High School	On Site Const	New Barn for Sheep	-	-	-	-	406,000
		Total Agriscience High School	-	-	74,000	25,000	406,000
Trumbull High School	Lighting	LED Lighting Update Interior	-	-	85,000	-	-
		Total Trumbull High School	-	-	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	-	-	220,000	-	-
Long Hill Admin Building	Paving	Parking Lot Drainage Allowance	250,000	-	-	-	-
Long Hill Admin Building	Paving	Parking Lot and Driveay Paving	-	359,900	-	-	-
Long Hill Admin Building	Roofing	Roof Replacement	-	-	-	300,000	-
		Total Long Hill Administration Building:	250,000	359,900	-	300,000	-
		GRAND TOTAL	5,594,819	4,826,087	1,734,823	2,062,500	2,296,000
* Will enter into Performance Contract for Energy Efficiency projects to be paid over 20 years.							

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Camelot Dr	58,049				
Roadways	Paving	Fariview Ave	341,840				
Roadways	Paving	Frost Hill Rd	74,981				
Roadways	Paving	Harvest Hill Road - Culvert	200,000				
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	1,410,256				
Roadways	Paving	Drainage Allowance	800,000				
Roadways	Paving	Video Inspection	45,000				
Roadways	Paving	Birch Street		102,122			
Roadways	Paving	Harvest Hill Road		139,346			
Roadways	Paving	Brewster Place		148,808			
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 Ave (Design in 2017)	300,000	1,391,994			
Roadways	Paving	Orchard Street		191,510			
Roadways	Paving	Whippoorwill Lane		38,479			
Roadways	Paving	Wilmont Avenue		48,100			
Roadways	Paving	Bassick Road			99,120		
Roadways	Paving	Beachcroft Ln			52,728		
Roadways	Paving	Beech Rd			265,675		
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		

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Lawn Cir			26,940		
Roadways	Paving	Madison Avenue		2,900,000			
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	Soundview Ave			160,707		
Roadways	Paving	Springwood Drive			93,242		
Roadways	Paving	Stonewall Ln			19,541		
Roadways	Paving	Turner Ave			159,962		
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	Waller Rd				192,341	
Roadways	Paving	Wendy Road				242,540	
Roadways	Paving	Beech Tree Cir					48,054
Roadways	Paving	Bob White Ln					71,046
Roadways	Paving	Bonazzo Drive					84,396
Roadways	Paving	Caroline Street					69,043
Roadways	Paving	Foster Ave					32,240
Roadways	Paving	Hillcrest Rd					145,913
Roadways	Paving	Hillston Rd					232,914

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Leffert Rd					257,725
Roadways	Paving	Oakridge Rd					463,547
Roadways	Paving	Pauline St					62,921
Roadways	Paving	Quail Tr					188,527
Roadways	Paving	Reiner Cir					.
Roadways	Paving	Reiner Dr					123,576
Roadways	Paving	Ridgebury Dr					87,255
Roadways	Paving	Rocky Ridge Dr					293,299
Roadways	Paving	Rolling Wood Dr					269,066
Roadways	Paving	Russ Rd					122,520
Roadways	Paving	Stella St					145,470
Roadways	Paving	Unity Dr					99,355
Roadways	Paving	Vazzano Pl					70,186
Roadways	Paving	Wildflower Ln					48,078
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
		GRAND TOTAL	4,497,635	5,926,136	3,491,560	2,715,075	3,100,131

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Trumbull Library	Site Construction	Parking Lot Expansion for 35 spaces	110,000				
Trumbull Library	Site Construction	Library Expansion off of Community Room (Design/Constr)	100,750	500,000			
Trumbull Library	Masonry	Water-Proofing Brick Surfaces	-	105,000	-	-	-
Trumbull Library	Thermal & Moisture Protection	Repointing & Sealing Joints	-	45,000	-	-	-
Trumbull Library	Doors & Windows	Window Replacement	-	-	-	-	90,000
Trumbull Library	Mechanical	Fire Spinkler System	-	-	210,000	-	-
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	210,750	650,000	282,610	195,000	90,000
Town Hall	Construction	Adjacencies 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	Misc	Bathroom Renovations	-	-	-	130,000	-
Town Hall	Misc	Fire/Security Alarm System	100,000				
Town Hall	Misc	Telephone system	600,000				
Town Hall	ADA Compliance - Tax Collector/Engineering	Service Counter Accessibility Upgrades	70,000	-	-	-	-
Town Hall	ADA Compliance - Twn Clerk/Tax Assessor	Service Counter Accessibility Upgrades & Addtl Space Needs	65,700	-	-	-	-
Town Hall	ADA Compliance - Bldg Dept/Fire Marshall	Service Counter Accessibility Upgrades	-	-	-	65,700	-
Town Hall	ADA Compliance - Planning & Zoning	Service Counter Accessibility Upgrades	-	-	-	65,700	-
Town Hall	ADA Compliance - Misc	Service Counter Accessibility Upgrades	-	-	-	65,700	-
		Total Town Hall	1,785,700	-	-	561,100	-
Town Hall Annex	Mechanical	Air Conditioning System		20,000	-	-	-
		Total Town Hall Annex	-	20,000	-	-	-
Police Hdqtrs	Site Construction	Paving	200,000				
Police Hdqtrs	Finishes	Wall Covering	-	-	60,000	-	-
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-Firing Range	120,000	-	-	-	-
Police Hdqtrs	Misc	Bathroom Renovations	-	-	-	70,000	-
Police Hdqtrs	Misc	Locker Rm Renovations & Expansion - Construction	475,000	-	-	-	-
		Total Police Headquarters	795,000	300,000	60,000	115,000	-
Senior Ctr	Masonry	Exterior Walls - Below Ground Level	-	12,000	-	-	-
Senior Ctr	Masonry	Repoint/Clean/Seal Exterior Walls Above Ground Level	-	-	35,000	-	-
Community Center	Construction	New Community Center-Design	500,000				
Community Center	Construction	New Community Center-Construction	7,500,000	-	-	-	-
		Total Senior Center	8,000,000	12,000	35,000	-	-

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Public Works Yard	Building #4 & #5	Replacement - Garages/Maintenance Bldg	-	900,000	-	-	-
Public Works Yard	Building #2 & #3	Replacement - Long Garage/Single Bay Garage	-	-	800,000	-	-
Public Works Yard	Building #10	Replacement - Wash Bay		-	-	175,000	-
Public Works Yard	Town Yard Complex	Retrofitting and Land Improvements	150,000				
Public Works Yard	Communications	High Frequency Radio System	256,000				
		Total Public Works Yard	406,000	900,000	800,000	175,000	-
EMS Building	Site Construction	Bay Expansion	100,000	-	-	-	-
EMS Building	Site Construction	Reconfiguration/Expansion	-	750,000	-	-	-
EMS Building	Mechanical	RTU Replacement / UI Partnership**	54,000	-	-	-	-
		Total EMS Building	154,000	750,000	-	-	-
Health Dept.	Thermal and Moisture Protection	Roof Replacement	130,000	-	-	-	-
		Total Health Department	130,000	-	-	-	-
Transfer Station	Site Construction	Structural Repairs	50,000				
Transfer Station	Site Construction	Road Widening	200,000				
		Total Transfer Station	250,000	-	-	-	-
		GRAND TOTAL	11,731,450	2,632,000	1,177,610	1,046,100	90,000
**Project to be funded mainly through UI Partnership.							

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan				
CATEGORY	LOCATION	DESCRIPTION					
Athletic Fields	THS	Artificial Field - Varsity Soccer Field Construction	1,200,000				
Athletic Fields	Indian Ledge	Turf Mat Replacement (previously funded playground)	625,000				
Athletic Fields	TBD	New Construction of Artificial Filed			1,200,000		
Athletic Fields	TBD	Artificial Athletic Turf					1,200,000
Athletic Fields	Indian Ledge	Field Lighting Renovation		300,000			
		Total Athletic Fields	1,825,000	300,000	1,200,000	-	1,200,000
Irrigation	Indian Ledge	Softball Field Irrigation		25,000			
Irrigation	Twin Brooks	Irrigation (replacement)				25,000	
Irrigation	Long Hill/ Nothnagle	Irrigation (NEW)			60,000		
		Total Irrigation	-	25,000	60,000	25,000	-
Parks	Various Locations	Pavillion Roof Replacements (4)		64,000			
Parks	Twin Brooks	Dredging					500,000
Parks	Various Locations	Rest Room Upgrades - Roof, Lighting & Plumbing (7)	56,000	56,000	56,000	56,000	
		Total Parks	56,000	120,000	56,000	56,000	500,000
Paving	Indian Ledge	Drainage Repairs / Rail / Removal of Material	330,000				
Paving	Indian Ledge	Paving	254,100				
Paving	Unity Park	Drainage / Paving	300,000	858,000			
Paving	Twin Brooks	Drainage / Paving	250,000	275,000	280,000	855,000	
		Total Paving	1,134,100	1,133,000	280,000	855,000	-
Pools	Tashua Pool	Filter House Roofing/Siding			50,000		
Pools	Tashua Pool	Pool Deck Replacement			75,000		
Pools	Tashua Pool	Pool Liner			125,000		
		Total Pools	-	-	250,000	-	-
Tennis	Tashua	Tennis Court Replacement				400,000	
		Total Tennis	-	-	-	400,000	-
		GRAND TOTAL	3,015,100	1,578,000	1,846,000	1,336,000	1,700,000

DEPT	PLATE	Make	MODEL / DESCRIPTION	YEAR	VIN	CY 2017 Capital Plan	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan
			Ambulance					200,000		
EMS			ALS Cardiac Monitor				45,000			
			EMS Total			-	45,000	200,000	-	-
Highway	60TR	INTERNATIONAL	SNOWPLOW/SANDER	1992		189,500	189,500	189,500	189,500	189,500
Highway		CATERPILLAR	BACKHOE 1 1/2 CY	NEW		255,000				
Highway	101 TR	KENWORTH	T800B-TRI-AXLE	1997	1NKDX2TX9VJ739062		170,000			
Highway	59TR	KENWORTH	T800B TRI-AXLE TRUCK	1998	INKDX2TX7WJ764608			170,000		
Highway	127TR	KENWORTH	TRI-AXLE-DUMP TRUCK	1999	INKDX6TX5XJ820277				170,000	
Highway	44TR	KENWORTH	T300 MEDIU TRUCK (HOOKLIFT TRUCK)	1996	2NKMHY7X02M888944					140,000
			Highway Total			444,500	359,500	359,500	359,500	329,500
Parks		TORO	Groundsmaster 4700		#53			70,000		
			Parks Total			-	-	70,000	-	-
			GRAND TOTAL			444,500	404,500	629,500	359,500	329,500

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			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 Admin.	250,000				
Economic Development	Trumbull Center	Study, Design and Specs - TC Boulevard Project	125,000	125,000			
Economic Development	Rails to Trails	Connection Indian Ledge - Design		65,000			
Economic Development	Rails to Trails	Connection Indian Ledge - Construction			400,000		
Economic Development	Long Hill Green	Modernization of Long Hill Green**	30,000	450,000			
Economic Development	Long Hill Green	Underground Utility Project***	12,000	1,500,000			
		Economic Development Total	1,617,000	2,140,000	400,000	-	-
Engineering	Colony Road	Sedimentation Removal Construction		387,402			
Engineering	Lake Ave	Sedimentation Removal Construction	425,000				
Engineering	Daniels Farm Road	Drainage Improvements	1,500,000				
Engineering	Daniels Farm Road	Roadway Improvements	2,159,990				
Engineering	Town Wide Bridges-Spring Hill Rd	Design/Construction/Inspections	54,100		109,500	112,800	
Engineering	Town Wide Bridges-Brock Street	Design/Construction (2 Phases)	14,500		85,100		
Engineering	Town Wide Bridges-Old Town Rd	Design/Construction/Inspections		156,000		780,000	5,000
Engineering	Town Wide Bridges-Old Mine Rd	Design/Construction/Inspections		16,000			
Engineering	Town Wide Bridges-Old Dike Rd	Design/Construction/Inspections		15,000			
Engineering	Old Town Road	Roadway Improvement/Design/Construction	200,000		3,500,000		
		Engineering Total	4,353,590	574,402	3,694,600	892,800	5,000
Information Tech	Town Network	Virtual Server Upgrade (replacement for 2012)	200,000				
Information Tech	Town Network	Exchange Server Cluster (new for disaster mitigation)	30,000				
Information Tech	Town Network	SQL Server Cluster (new for disaster mitigation)	32,000				
Information Tech	Town Network	Meraki Wifi Update (2013)		75,000			
Information Tech	Town Network	Virtual Desktop Workstations		325,000			
Information Tech	Town Network	MDT replacement (2014)			240,000		
Information Tech	Town Network	Core Switch replacement (2014)			100,000		
Information Tech	Town Network	Datto cloud backup (2015)				20,000	
		Information Tech Total	262,000	400,000	340,000	20,000	-
Other Projects	Other Town Buildings	Bldg Security/Cameras & Entry System	30,000				
Other Projects	Pequonnock River Trail	Rest Building****	350,000				
		Other Projects Total	380,000	-	-	-	-
		GRAND TOTAL	6,612,590	3,114,402	4,434,600	912,800	5,000
* Rails to Trails Section B, Trumbull Ctr: Construction Svcs. Federally Funded at 80% of \$1,200,000, Town portion \$240,000.							
**Main Street Innovation, STEAP and Small Cities grants will be pursued for improvements. Planning funds will improve success securing alternative revenue to support project							
***Underground Utility project requires planning study prior to construction by law.							
**** STEAP Grant pending							

			CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
<u>CATEGORY</u>	<u>LOCATION</u>	<u>DESCRIPTION</u>					
WPCA	Various Roads	Town Wide Repairs	150,000	150,000	175,000	200,000	225,000
WPCA	Town Wide	Flow Discharge Alternative	200,000	500,000	1,000,000	1,000,000	1,100,000
WPCA	Town Wide	Emergency Bypass Forcemain Connection	70,000	70,000	75,000	80,000	80,000
WPCA	Old Town Pump Station	Replace Generator	65,000				
WPCA	Reservoir Ave Pump Station	Pump Station Design	250,000				
WPCA	Park Avenue Pump Station	Rehabilitation	200,000				
WPCA	Beardsley Pump Station	Pump Station Replacement		2,506,500			
WPCA	Various Roads	Town Wide Leak Repairs		250,000	275,000	300,000	350,000
WPCA	Park Ave Pump Station	Pump Station Replacement			2,000,000		
WPCA	Reservoir Ave Pump Station	Pump Station Replacement				1,940,000	
WPCA	Merritt Boulevard Pump Station	Pump Station Design					150,000
WPCA	Whitney Ave Pump Station	Pump Station Upgrades Design			241,000		
WPCA	Contract V	Sanitary Sewer Design and Construction		1,500,000	5,500,000	6,000,000	6,500,000
		Total WPCA	935,000	4,976,500	9,266,000	9,520,000	8,405,000
GOLF	Tashua Knolls	Building HVAC and Fire Suppression Replacement		30,000			
GOLF	Tashua Knolls	Electrical Service Upgrade	40,000				
GOLF	Tashua Knolls	Golf Maintenance Facility		250,000			
GOLF	Tashua Knolls	Irrigation System Replacement				2,000,000	
		Total Golf	40,000	280,000	-	2,000,000	-
		GRAND TOTAL	975,000	5,256,500	9,266,000	11,520,000	8,405,000