

**TOWN OF TRUMBULL
APPROVED CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2019- 2023
as of July 31, 2018**

	CY2018 BOND APPROVED	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	TOTAL CY2019 - 2023
BOE	848,350	1,317,832	7,772,236	5,989,759	4,011,682	6,493,000	\$ 25,584,509
Roadways	3,798,652	5,801,446	6,384,447	10,228,664	4,995,279	4,954,383	\$ 32,364,218
Public Facilities	515,000	2,500,500	5,764,600	3,475,300	873,000	138,800	\$ 12,752,200
Parks Improvements	462,000	1,125,861	4,089,000	6,406,000	2,555,000	500,000	\$ 14,675,861
Fleet & Equipment	758,000	441,300	592,500	570,000	310,000	410,000	\$ 2,323,800
Other	2,943,813	8,871,043	3,012,089	14,746,909	31,000	147,200	\$ 26,808,241
Enterprise	5,930,000	3,780,621	4,976,729	516,000	1,650,000	1,525,000	\$ 12,448,350
TOTAL*	\$ 15,255,815	\$ 23,838,603	\$ 32,591,601	\$ 41,932,632	\$ 14,425,961	\$ 14,168,383	\$ 126,957,179

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.

** Approved CY 2018 is presented for information purpose only, not part of the total

	CY2018 BOND	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan	TOTAL Capital Plan
	APPROVED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	2019-2023
<u>Board of Education</u>	-						
Hillcrest Middle School	40,000	50,000	255,000	50,000	575,000	2,350,000	3,280,000
Madison Middle School	50,000	75,000	2,675,000	75,000	362,000	75,000	3,262,000
Middlebrook Elementary	608,350	514,832	40,000	40,000	40,000	1,350,000	1,984,832
Daniels Farm Elementary	-	40,000	40,000	3,212,759	-	-	3,292,759
Jane Ryan Elementary	70,000	50,000	1,213,410	1,050,000	135,000	150,000	2,598,410
Booth Hill Elementary	40,000	60,000	40,000	175,000	1,040,000	-	1,315,000
Tashua Elementary	40,000	-	-	1,200,000	1,779,682	300,000	3,279,682
Frenchtown Elementary	-	88,000	-	-	30,000	1,023,000	1,141,000
Agriscience High School	-	-	-	62,000	-	-	62,000
Trumbull High School	-	-	-	-	50,000	-	50,000
Equip and Infra Dist Wide	-	120,000	-	125,000	-	150,000	395,000
Long Hill Admin Building	-	100,000	3,508,826	-	-	1,095,000	4,703,826
Bus Garage	-	220,000	-	-	-	-	220,000
TOAL BOE	848,350	1,317,832	7,772,236	5,989,759	4,011,682	6,493,000	25,584,509
<u>Roadways</u>							
Roadway Paving	3,798,652	5,801,446	6,384,447	10,228,664	4,995,279	4,954,383	32,364,218
TOTAL ROADWAYS	3,798,652	5,801,446	6,384,447	10,228,664	4,995,279	4,954,383	32,364,218
<u>Public Facilities</u>							
Trumbull Library	-	255,000	3,000,000	3,110,000	-	-	6,365,000
Town Hall	15,000	525,000	65,000	125,000	69,000	-	784,000
Town Hall Annex	-	-	30,000	-	-	-	30,000
Police Headquarters	500,000	75,000	60,000	70,000	-	-	205,000
Senior Center	-	122,000	2,250,000	-	-	-	2,372,000
Public Works Yard	-	788,500	256,200	79,500	-	-	1,124,200
EMS Building	-	-	-	-	804,000	-	804,000

	CY2018 BOND	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan	TOTAL Capital Plan
	APPROVED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	2019-2023
Helen Plumb Building	-	-	72,000	90,800	-	-	162,800
Transfer Station	-	735,000	31,400	-	-	138,800	905,200
TOTAL PUBLIC FACILITIES	515,000	2,500,500	5,764,600	3,475,300	873,000	138,800	12,752,200
<u>Parks Improvements</u>							-
Athletic Fields	-	80,000	1,500,000	-	1,200,000	-	2,780,000
Irrigation	-	-	25,000	50,000	-	-	75,000
Parks	336,000	776,000	406,000	356,000	500,000	300,000	2,338,000
Paving	126,000	194,861	1,133,000	280,000	855,000	-	2,462,861
Pools	-	75,000	305,000	5,000,000	-	-	5,380,000
Tennis	-	-	720,000	720,000	-	200,000	1,640,000
	-	-	-	-	-	-	-
TOTAL PARKS IMPROVEMENTS	462,000	1,125,861	4,089,000	6,406,000	2,555,000	500,000	14,675,861
<u>Fleet & Equipment</u>							
EMS	200,000	-	-	-	-	-	-
Highway	478,000	350,000	510,000	570,000	310,000	410,000	2,150,000
Parks	80,000	91,300	82,500	-	-	-	173,800
	-	-	-	-	-	-	-
TOTAL FLEET & EQUIPMENT	758,000	441,300	592,500	570,000	310,000	410,000	2,323,800
Other	-	-	-	-	-	-	-
Economic Development	732,813	234,000	1,214,587	8,018,182	-	-	9,466,769
Engineering	1,961,000	8,637,043	1,797,502	6,728,727	31,000	147,200	17,341,472
Information Tech	250,000	-	-	-	-	-	-
Other Projects	-	-	-	-	-	-	-
TOTAL VARIOUS	2,943,813	8,871,043	3,012,089	14,746,909	31,000	147,200	26,808,241
<u>Enterprise*</u>							-
WPCA	5,930,000	3,780,621	4,976,729	516,000	1,650,000	1,525,000	12,448,350
Golf	-	-	-	-	-	-	-
TOTAL WPCA	5,930,000	3,780,621	4,976,729	516,000	1,650,000	1,525,000	12,448,350

	CY2018 BOND	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan	TOTAL Capital Plan
	APPROVED	PLANNED	PLANNED	PLANNED	PLANNED	PLANNED	2019-2023
GRAND TOTAL	15,255,815	23,838,603	32,591,601	41,932,632	14,425,961	14,168,383	126,957,179

BUILDING	CATEGORY	DESCRIPTION	CY 2018 BOND APPROVED	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan
Hillcrest Middle School	Environmental	Asbestos (Flooring and Insulation)	40,000	50,000	50,000	50,000	50,000	50,000
Hillcrest Middle School	Safety	Building Fire Alarm Panels	-		120,000	-		
			TOTAL CY2018 BOND APPROVED					
Hillcrest Middle School	Safety	Upgrade clock and PA system						
Hillcrest Middle School	Safety	Remove ext. concrete shade panels			85,000			
Hillcrest Middle School	HVAC	Replace RTU, exhaust fans, HV etc					125,000	
Hillcrest Middle School	On site Construction	Locker Rooms renovations					400,000	
Hillcrest Middle School	Windows	Window replacement						2,300,000
Total Hillcrest School:			40,000	50,000	255,000	50,000	575,000	2,350,000
Madison Middle School	Environmental	Asbestos Abate VAT/Piping Insulation	50,000					
Madison Middle School	Environmental	Asbestos (Flooring and Insulation)		75,000	75,000	75,000	75,000	75,000
Madison Middle School	Windows	Window Replacement - 1960	-	-	2,600,000			
Madison Middle School	Electrical	Upgrade Electrical Infrastructure	-				175,000	
Madison Middle School	HVAC	Replace RTU, exhaust fans, HV etc					112,000	
Total Madison School:			50,000	75,000	2,675,000	75,000	362,000	75,000
Middlebrook Elementary	Environmental	Asbestos (Flooring and Insulation)	40,000	40,000	40,000	40,000	40,000	
Middlebrook Elementary	Paving	Parking Lot and Driveway Paving	568,350					
Middlebrook Elementary	Paving	Parking Lot and Driveway Paving PH2		474,832				
Middlebrook Elementary	Roofing	Roof replacement						1,200,000
Middlebrook Elementary	HVAC	Replace RTU, exhaust fans, HV etc						150,000
Total Middlebrook Elementary School:			608,350	514,832	40,000	40,000	40,000	1,350,000
Daniels Farm Elementary	Environmental	Asbestos (Flooring and Insulation)		40,000	40,000			
Daniels Farm Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-			1,012,759		
Daniels Farm Elementary	Windows	Window Replacement (1962)	-	-	-	1,200,000		
Daniels Farm Elementary	Roofing	Roof Replacement				1,000,000		
Total Daniels Farm Elementary School:			-	40,000	40,000	3,212,759	-	-
Jane Ryan Elementary	Environmental	Asbestos (Flooring and Insulation)	-	50,000	50,000	50,000		
Jane Ryan Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-		1,163,410			
Jane Ryan Elementary	On Site Const	Office Reconfiguratrion	70,000	-	-	-		
Jane Ryan Elementary	Roofing	Roof replacement (1991)				1,000,000		
Jane Ryan Elementary	Electrical	Update Electrical infrastructure					135,000	
Jane Ryan Elementary	HVAC	Replace RTU, exhaust fans, HV etc						150,000
Total Jane Ryan Elementary School:			70,000	50,000	1,213,410	1,050,000	135,000	150,000
Booth Hill Elementary	Environmental	Asbestos (Flooring and Insulation)	40,000	60,000	40,000	40,000	40,000	
Booth Hill Elementary	Electrical	Update Electrical infrastructure	-			135,000		

BUILDING	CATEGORY	DESCRIPTION	CY 2018 BOND APPROVED	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan
Booth Hill Elementary	Roofing	Roof replacement (1991)					1,000,000	
Total Booth Hill Elementary School:			40,000	60,000	40,000	175,000	1,040,000	-
Tashua Elementary	Environmental	Asbestos Abate VAT/Piping Insulation	40,000					
Tashua Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving		-			679,682	
Tashua Elementary	Windows	Window Replacement (1965)				1,200,000		
Tashua Elementary	Roofing	Roof replacement (1991)					1,100,000	
Tashua Elementary	Electrical	Update Electrical infrastructure						150,000
Tashua Elementary	HVAC	Replace RTU, exhaust fans, HV etc						150,000
Total Tashua Elementary School:			40,000	-	-	1,200,000	1,779,682	300,000
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving	-	-				1,023,000
Frenchtown Elementary	Energy	Lighting upgrade interior/exterior LED		88,000				
Frenchtown Elementary	Environmental	UST tank removal					30,000	
Frenchtown Elementary	Energy	CHCP (Combined heat/power)						
Total Frenchtown Elementary School:			-	88,000	-	-	30,000	1,023,000
Agriscience High School	On Site Const	Fencing Replacement	-			62,000		
Total Agriscience High School:			-	-	-	62,000	-	-
Trumbull High School	On Site Const	Athletic storage building 20x20	-				50,000	
Total Trumbull High School:			-	-	-	-	50,000	-
Equip and Infra Dist Wide	Equipment	Vehicle Replacements w/plows		120,000	-	125,000		150,000
Total Equip and Infra Dist Wide:			-	120,000	-	125,000	-	150,000
Long Hill Admin Building	Paving	Parking Lot Drainage Work	-	-	-	-		300,000
Long Hill Admin Building	Roofing	Roof Replacement		-	-	-		475,000
Long Hill Admin Building	HVAC	Boilers and AC		-	-	-		320,000
Long Hill Admin Building	Assessment	Facility Assessment & Review		100,000				
Long Hill Admin Building	Construction	New Administration building		-	3,508,826	-		
Total Long Hill Admin Building:			-	100,000	3,508,826	-	-	1,095,000
Bus Garage	Paving	Parking lot paving and drainage 30ksf	-	220,000	-	-		
Total Bus Garage:			-	220,000	-	-	-	-
GRAND TOTAL			848,350	1,317,832	7,772,236	5,989,759	4,011,682	6,493,000

* Will enter into Performance Contract for Energy Efficiency projects to be paid over 20 years.

25,584,509

CATEGORY	DESCRIPTION	LOCATION	CY 2018 BOND APPROVED	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan
Roadways	Paving	BEECH ST (Section A)	25,098					
Roadways	Paving	BEECH ST (Section B)	115,891					
Roadways	Paving	BRIAN DR	TOTAL CY2018					
Roadways	Paving	BUTTONWOOD DR	84,550					
Roadways	Paving	CEDAR ST	101,012					
Roadways	Paving	CEIL RD	245,221					
Roadways	Paving	HICKORY ST	152,704					
Roadways	Paving	HIGHLAND RD	52,284					
Roadways	Paving	JEAN TER	54,202					
Roadways	Paving	LAWN CIR	32,003					
Roadways	Paving	MAYFAIR DR	52,181					
Roadways	Paving	MAYFAIR PL	43,040					
Roadways	Paving	MORRIS AVE	121,788					
Roadways	Paving	MOUNT PLEASANT DR	222,042					
Roadways	Paving	PARK AVE (N) (Section A)	21,127					
Roadways	Paving	PARK AVE (N) (Section B)	24,797					
Roadways	Paving	PLUMTREE LN	314,758					
Roadways	Paving	RIDGEBURY DR	86,056					
Roadways	Paving	RUSS RD	126,825					
Roadways	Paving	SOUNDVIEW AVE	45,090					
Roadways	Paving	TURNER AVE (Section A)	73,408					
Roadways	Paving	TURNER AVE (Section B)	53,695					
Roadways	Paving	WENDY RD	245,880					
Roadways	Paving	Waller Rd (DESIGN ONLY)	75,000					
Roadways	Paving	Blackhouse culvert Ends Extension	300,000					
Roadways	Paving	Hardy Lane		100,000				
Roadways	Paving	Cemetery Dr		92,086				
Roadways	Paving	Center Rd		33,155				
Roadways	Paving	Harvest Hill Road		111,898				
Roadways	Paving	HEDGEHOG CIR (Trumbull's portion+ Stern Village Area)		1,335,607				
Roadways	Paving	JUDSON ST		45,316				
Roadways	Paving	Middlebrooks Ave (Design in 2017)		1,550,200				
Roadways	Paving	Shelton Rd		650,000				
Roadways	Paving	TELLER RD		95,923				
Roadways	Paving	WOODRIDGE CIR		236,118				
Roadways	Paving	ABRIC DR			99,514			
Roadways	Paving	ARAGON DR			122,726			
		BONHEUR RD			37,871			
Roadways	Paving	BONNIE VIEW DR			176,668			
Roadways	Paving	CAMPBELL RD			36,193			
Roadways	Paving	CANOE BROOK RD			48,224			
Roadways	Paving	CHATHAM DR			67,608			
Roadways	Paving	CRESCENT LN			46,780			

CATEGORY	DESCRIPTION	LOCATION	CY 2018 BOND APPROVED	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan
Roadways	Paving	DALE RD			114,701			
Roadways	Paving	DAYTON CIR			29,599			
Roadways	Paving	ELMWOOD AVE			103,358			
Roadways	Paving	FIELDSTONE CT			47,288			
Roadways	Paving	GARWOOD RD			290,703			
Roadways	Paving	GLENBROOK RD			187,422			
Roadways	Paving	GREAT NECK RD (Gas Co)			310,025			
Roadways	Paving	GREEN ST			60,746			
Roadways	Paving	HISTON RD			43,869			
Roadways	Paving	HITCHING POST LN			55,437			
Roadways	Paving	JEROME AVE			194,172			
Roadways	Paving	LAURIE RD (Gas Co)			207,078			
Roadways	Paving	LILLIAN DR			244,415			
Roadways	Paving	LINLEY RD			194,707			
Roadways	Paving	MACARTHUR RD			105,143			
Roadways	Paving	MAYMONT LN			129,517			
Roadways	Paving	MERRITT BLVD			300,146			
Roadways	Paving	PETERS RD			33,601			
Roadways	Paving	PLATTSVILLE RD			45,995			
Roadways	Paving	RANGELY DR			289,356			
Roadways	Paving	RICHFIELD RD			41,836			
Roadways	Paving	RUTH ST			127,418			
Roadways	Paving	WALNUT AVE			89,925			
Roadways	Paving	WILLIAMS RD			1,135,256			
Roadways	Paving	WOODMERE DR (Gas Co)			237,151			
Roadways	Paving	BEARDSLEY PKWY				581,887		
Roadways	Paving	Beech Tree Cir				75,386		
Roadways	Paving	BERRY LN				26,002		
Roadways	Paving	BLUEBERRY RD				61,239		
Roadways	Paving	Bob White Ln				70,993		
Roadways	Paving	Bonazzo Drive				110,986		
Roadways	Paving	Caroline Street				68,945		
Roadways	Paving	Foster Ave				50,226		
Roadways	Paving	Hillcrest Rd				140,648		
Roadways	Paving	Hillston Rd				238,534		
Roadways	Paving	Intervale Rd				23,664		
Roadways	Paving	JUNIPER CIR				39,676		
Roadways	Paving	JUNIPER RIDGE RD				235,260		
Roadways	Paving	KNOLLCREST CT				21,039		
Roadways	Paving	KNOLLCREST DR				67,239		
Roadways	Paving	Leffert Rd				284,478		
Roadways	Paving	Oakridge Rd				614,755		
Roadways	Paving	Pauline St				74,225		
Roadways	Paving	PEPPERIDGE RD				59,117		
Roadways	Paving	Quail Tr				240,423		

CATEGORY	DESCRIPTION	LOCATION	CY 2018 BOND APPROVED	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan
Roadways	Paving	Reiner Cir				90,423		
Roadways	Paving	Reiner Dr				169,853		
Roadways	Paving	Rocky Ridge Dr				355,182		
Roadways	Paving	Rolling Wood Dr				353,826		
Roadways	Paving	ROUND HILL RD				277,574		
Roadways	Paving	Stella St				144,954		
Roadways	Paving	Vazzano Pl				80,281		
Roadways	Paving	Wildflower Ln				78,472		
		Contingency - Contract V				1,999,748		
		Design & CA - Contract V				1,262,413		
Roadways	Paving	Bassick Road					97,092	
Roadways	Paving	Birch Street					56,424	
Roadways	Paving	Bolin Cir					21,812	
Roadways	Paving	BROADWAY (section)					58,823	
Roadways	Paving	BROCK ST					19,571	
Roadways	Paving	CEDAR CREST RD					42,637	
Roadways	Paving	Chestnut Street					99,144	
Roadways	Paving	Colony Ave					95,262	
Roadways	Paving	DUNELLEN RD					42,039	
Roadways	Paving	Fairchild Road/Circle					254,930	
Roadways	Paving	Garden Street					147,172	
Roadways	Paving	Grove Street					172,606	
Roadways	Paving	Inwood Road					83,926	
Roadways	Paving	JOG HILL RD					138,063	
Roadways	Paving	MADISON AVE					1,913,243	
Roadways	Paving	OLD ELM RD					11,145	
Roadways	Paving	OLDFIELD RD					141,802	
Roadways	Paving	Orchard Street					176,133	
Roadways	Paving	ROCKY HILL RD (N)					66,277	
Roadways	Paving	SEQUOIA RD					22,718	
Roadways	Paving	Springwood Drive					116,057	
Roadways	Paving	Whippoorwill Lane					36,917	
Roadways	Paving	Wilmont Avenue					51,486	
Roadways	Paving	APPLE ORCHARD LN						21,553
Roadways	Paving	ASBURY RD						55,358
Roadways	Paving	BONITA AVE						47,219
Roadways	Paving	BULL FROG LN						61,000
Roadways	Paving	CANTERBURY LN						133,082
Roadways	Paving	CLAIRE PL						34,973
Roadways	Paving	CRABAPPLE RD						61,153
Roadways	Paving	EAST LAKE RD						33,755
Roadways	Paving	Eddie Rd						73,946
Roadways	Paving	EDITH ST (W)						14,355
Roadways	Paving	FERN CIR						75,826
Roadways	Paving	FLINT ST						55,646

CATEGORY	DESCRIPTION	LOCATION	CY 2018 BOND APPROVED	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan
Roadways	Paving	FRANKLIN ST						92,187
Roadways	Paving	FRELMA DR						47,077
Roadways	Paving	Garland Cir						141,912
Roadways	Paving	GIBSON AVE						84,028
Roadways	Paving	HORSE TAVERN RD						113,613
Roadways	Paving	LAKE AVE						343,481
Roadways	Paving	LINDEMAN DR						193,345
Roadways	Paving	MERRILL RD						47,487
Roadways	Paving	OAKVIEW DR						189,793
Roadways	Paving	OLD COACH LN						34,160
Roadways	Paving	OLD TOWN RD (C)						100,609
Roadways	Paving	PARK LN						198,728
Roadways	Paving	PINEWOOD TRL						176,525
Roadways	Paving	READING RD						57,340
Roadways	Paving	REGINA ST						199,358
Roadways	Paving	RESERVOIR AVE						266,007
Roadways	Paving	ROCKY HILL RD (S)		182,978				
Roadways	Paving	ROCKY HILL TER		238,166				
Roadways	Paving	TASHUA RD						181,180
Roadways	Paving	TWIN BROOKS DR						232,749
Roadways	Paving	TWITCHGRASS RD						308,309
Roadways	Paving	WISTERIA DR						148,633
Roadways	Paving	Drainage	1,050,000	1,050,000	1,050,000	2,251,215	1,050,000	1,050,000
Roadways	Paving	Video Inspection for Plan Year Roads	80,000	80,000	80,000	80,000	80,000	80,000
GRAND TOTAL			3,798,652	5,801,446	6,384,447	10,228,664	4,995,279	4,954,383

			CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
BUILDING	CATEGORY	DESCRIPTION	BOND APPROVED	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
			-					
Trumbull Library	Site Construction	Parking Lot Expansion for 35 spaces	-			110,000		
Trumbull Library	Mechanical	50 Ton Condenser Unit	-	180,000				
Trumbull Library	Construction	Design - library modernization	-	75,000				
Trumbull Library	Construction	Construction and library modernization	-		3,000,000	3,000,000		
Total Trumbull Library			-	255,000	3,000,000	3,110,000	-	-
							-	
Town Hall	Construction	Town Hall Kitchen/Break room	15,000					
Town Hall	Construction	TH upgrades, dept relocations & service counter accessibility	-	450,000				
Town Hall	Misc.	Fire/Security Alarm System	-	-		100,000		
Town Hall	Doors & Windows	Key System	-		40,000			
Town Hall	Finishes	Floor Tiling	-		-		44,000	
Town Hall	Construction	Sidewalk replacement	-	25,000	25,000	25,000	25,000	
Town Hall	Misc.	Bicentennial Fountain restoration	-	50,000				
Total Town Hall			15,000	525,000	65,000	125,000	69,000	-

			CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
BUILDING	CATEGORY	DESCRIPTION	BOND APPROVED	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
			-					
Town Hall Annex	Mechanical	Air Conditioning System	-	-	30,000			
Total Town Hall Annex			-	-	30,000	-	-	-
Police Headquarters	Mechanical	HVAC Digital Controls VAV Boxes/ RTU Replacement/Occupancy Sensors -UI Partnership**	300,000					
Police Headquarters	Paving	Paving entire parking lot	200,000					
Police Headquarters	Finishes	Wall Covering	-	60,000				
Police Headquarters	Mechanical	Ductwork for Air Outlets	-		45,000			
Police Headquarters	Misc.	Bathroom Renovations	-		-	70,000		
Police Headquarters	Misc.	Garage Doors repairs	-	15,000	-			
Police Headquarters	Finishes	Window Treatments (1st and 2nd floor)	-		15,000			
Total Police Headquarters			500,000	75,000	60,000	70,000	-	-
Senior Center	Design	Sr. Center redesign & renovation feasibility study	-	75,000				
Senior Center	Construction	Sr. Center construction	-		2,250,000			
Senior Center	Masonry	Exterior Walls - Below Ground Level	-	12,000				
Senior Center	Masonry	Repoint/Clean/Seal Exterior Walls Above Ground Level	-	35,000				
Total Senior Center			-	122,000	2,250,000	-	-	-
Public Works Yard	Construction	Town Yard Garage maintenance/replacement/culvert	-	730,000				
Public Works Yard	Construction	Town Yard Garage maintenance/replacement	-		175,000			
Public Works Yard	Construction	Siding replacement building #6	-		81,200			
Public Works Yard	Construction	Stairwell replacement building #6	-			79,500		
Public Works Yard	Construction	Shingle Roof replacement - Garage building	-	58,500				
Total Public Works Yard			-	788,500	256,200	79,500	-	-
EMS Building	Site Construction	Reconfiguration/Expansion	-	-			750,000	
EMS Building	Mechanical	RTU Rooftop Unit Replacement	-	-			54,000	
Total EMS Building			-	-	-	-	804,000	-

			CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
BUILDING	CATEGORY	DESCRIPTION	BOND APPROVED	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
			-					
Helen Plumb Building	Mechanical	HVAC system replacement	-	-	72,000			
Helen Plumb Building	Site Construction	Window replacement and siding repairs	-			90,800		
			-					
Total Hellen Plumb Building			-	-	72,000	90,800	-	-
Transfer Station	Site Construction	Road Widening ***	-	735,000				
Transfer Station	Site Construction	Concrete Slab repair	-		31,400			
Transfer Station	Mechanical	Transfer Station generator	-					138,800
			-					
Total Transfer Station			-	735,000	31,400	-	-	138,800
GRAND TOTAL			515,000	2,500,500	5,764,600	3,475,300	873,000	138,800

** Project to be funded mainly through UI Partnership.

*** Total project \$1,225,000 → Trumbull portion 60%, TEAM portion 40%

CATEGORY	LOCATION	DESCRIPTION	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
			BOND APPROVED	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
Athletic Fields	Trumbull High School	Baseball Field ADA Accessibility	-	80,000				
Athletic Fields	Indian Ledge	Field Lighting Renovation	-	-	300,000			
Athletic Fields	Indian Ledge	New Construction of Artificial Field	-		1,200,000			
Athletic Fields	TBD	Artificial Athletic Turf	-				1,200,000	
Total Athletic Fields			-	80,000	1,500,000	-	1,200,000	-
Irrigation	Indian Ledge	Softball Field Irrigation	-	-	25,000			
Irrigation	Twin Brooks	Irrigation (replacement)	-			25,000		
Irrigation	Bills Property	New irrigation system at Mary Bill's Field	-			25,000		
Total Irrigation			-	-	25,000	50,000	-	-
Parks	Various Locations	Rest Room Upgrades - Roof, Lighting & Plumbing (7)	56,000	56,000	56,000	56,000		
Parks	Various Locations	Wooden guardrail and installation	-	100,000	100,000	100,000		
Parks	Various Locations	Pavilion Roof Replacements (4)	-	64,000				
Parks	Twin Brooks	Bridge repair (bridge to Vietnam Memorial)	90,000					
Parks	Twin Brooks	Dredging	-				500,000	
Parks	Bills Property	Bills Property Design	-	-	50,000			
Parks	Bills Property	Bills Property Development	-			200,000		
Parks	Gunther Park	Dam Construction	125,000					
Parks	Gunther Park	Dredging Design/Permits	65,000					
Parks	Gunther Park	Dredging Construction	-	278,000				
Parks	Indian Ledge	Sprinkler park replacement	-		200,000			
Parks	Beaches Pool	Sprinkler park replacement						300,000
Parks	Kaatz Pond	Dredging		278,000				
Total Parks			336,000	776,000	406,000	356,000	500,000	300,000
Paving	Indian Ledge	Partial paving	126,000	194,861				
Paving	Unity Park	Drainage / Paving	-		858,000			
Paving	Twin Brooks	Drainage / Paving	-		275,000	280,000	855,000	
Total Paving			126,000	194,861	1,133,000	280,000	855,000	-

			CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
CATEGORY	LOCATION	DESCRIPTION	BOND APPROVED	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
Pools	Tashua Pool	Filter House Roofing/Siding	-	-	50,000			
Pools	Tashua Pool	Pool Deck Replacement	-	-	75,000			
Pools	Tashua Pool	Pool Liner	-	-	180,000			
Pools	TBD	Aquatics Facility Feasibility Study/Design	-	75,000				
Pools	TBD	Aquatics Facility / Improvements				5,000,000		
Total Pools			-	75,000	305,000	5,000,000	-	-
Tennis	Tashua	Tennis Court Replacement (Courts # 1-4)	-		520,000			
Tennis	Tashua	Tennis Court Replacement (Court # 5-8)	-			520,000		
Tennis	Tashua	Tennis Court Lighting (Courts # 5-8)	-			200,000		
Tennis	Island Brook	Tennis Court Replacement	-		200,000			
Tennis	Nothnagle	Tennis Court Replacement	-					200,000
Total Tennis			-	-	720,000	720,000	-	200,000
GRAND TOTAL			462,000	1,125,861	4,089,000	6,406,000	2,555,000	500,000

14,675,861

DEPT	PLATE	Make	MODEL / DESCRIPTION	YEAR	VIN	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
						BOND APPROVED	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
EMS	1596	FORD	Ambulance	2008	1FDXE45P98DB23616	200,000					
			TOTAL CY2018			-					
			BOND APPROVED			-					
EMS Total						200,000	-	-	-	-	-
Highway	NEW	TBD	ASPHALT HOT BOX			38,000					
Highway	42TR, 43TR	KENWORTH	T300 MEDIUM TRUCK - HOOKLIFT TRUCKS (2)	2002 2003	2NKMHY7X22M888945 2NKMHY7X33M392599	260,000					
Highway	NEW	MONROE	PLow ATTACHMENT, SANDER CONTROLS, HOOKLIFT SANDERS (qty. 5)	NEW		180,000					
Highway	60TR	INTERNATIONAL	FREIGHTLINER SNOWPLOW/SANDER	1992		-	200,000	210,000	220,000	230,000	240,000
Highway	283TR	TBD	4900 4X2 - CRANE TRUCK	1992	1HTSDPPN3NH453421	-	150,000				
Highway	44TR	TBD	T300 MEDIUM TRUCK - HOOKLIFT TRUCK	2002	2NKMHY7X02M888944	-		190,000			
Highway	162TR	TBD	RUBBER TIRE LOADER	1988	33Z03110	-			160,000		170,000
Highway	41TR	KENWORTH	T300 MEDIUM TRUCK - HOOKLIFT TRUCK	2003	2NKMHY7X13M392598	-			190,000		
Highway	NEW	STETCO	CATCH BASIN CLEANER ATTACHMENT FOR HOOK TRUCK	N/A		-		110,000			
Highway	NEW	TBD	TELEHANDLER	N/A		-				80,000	
						-					
Highway Total						478,000	350,000	510,000	570,000	310,000	410,000
Parks		TORO			#53	80,000					
Parks	TBD	Kubota	Tractor/loader	2004	Replacing John Deerte - JD110 - LV0110T311312	-		82,500			
Parks	TBD		Multi-One articulated Tractor with a Zaugg snow blower			-	91,300				
						-					
Parks Total						80,000	91,300	82,500	-	-	-
GRAND TOTAL						758,000	441,300	592,500	570,000	310,000	410,000

CATEGORY	LOCATION	DESCRIPTION	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
			BOND APPROVED	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
Economic Development	Trumbull Center	Study, Design and Specs - TC Boulevard Project	52,000					
Economic Development	Trumbull Center	Construction of Boulevard Project	-			4,450,000		
Economic Development	Trumbull Corporate Park	Merritt Boulevard enhancement	70,000					
Economic Development	Trumbull Corporate Park	Trumbull Corp Park Emergency Exit	50,000					
Economic Development	Rails to Trails	Connection Indian Ledge - Design	-					
Economic Development	Rails to Trails	Connection Indian Ledge - Construction	-	-	400,000			
Economic Development	Long Hill Green	Modernization of Long Hill Green ¹	475,813	72,000				
Economic Development	Long Hill Green	Underground Utility ²	-					
Economic Development	Pequonnock River Trail Extension to Church Hill Road	Design - PRT Trail Head ³	-		180,000			
Economic Development	Pequonnock River Trail Extension to Church Hill Road	Construction- PRT Trail Head ³	-	-		1,801,000		
Economic Development	Whitney Ave./Rte. 111 Traffic Light	Design - Whitney Ave./Rte. 111 Traffic Light	85,000					
Economic Development	Church Hill Road/Quality Road Intersection Improvements	Construction - Church Hill Road/Quality Road Intersection Improvements (Design/Construction)	-	-	144,587	1,277,182		
Economic Development	Long Hill Green - Connection ¹	Long Hill Connectivity - Design/Construction - Connection from Whitney To Govenors Ridge & Former Marissa's Restaurant ⁵	-	62,000	415,000			
Economic Development	Long Hill Green - Patio/Parking	Long Hill Green - Installation of Patio and Parking within the existing parking area ⁶	-	100,000				
Economic Development	White Plains Road - Trail Connection	Sidewalk connection from State Parking Lot to Twin brooks Park on WhitePlains road ⁷	-		75,000	490,000		
Economic Development Total			732,813	234,000	1,214,587	8,018,182	-	-
Engineering	Wildwood Drive	Wildwood Drive Drainage Evaluation	55,000					
Engineering	Colony Road	Sedimentation Removal Construction	-	-	387,402			
Engineering	Chestnut Hill Road (LOTICIP GRANT) ⁴	Roadway Improvements		1,319,530				
Engineering	Strobel Road (LOTICIP GRANT) ⁴	Roadway Improvements		5,433,569				
Engineering	Daniels Farm Road	Drainage Design		175,000				
Engineering	Daniels Farm Road	Drainage Improvements	-		1,325,000			
Engineering	Daniels Farm Road	Roadway Improvements	-		-	2,159,990		

CATEGORY	LOCATION	DESCRIPTION	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023
			BOND APPROVED	Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
Engineering	Town Wide Bridges-Spring Hill Rd	Construction/Inspections	-	229,157	-	-		
Engineering	Town Wide Bridges-Brock Street	Construction (first Phases)	-		85,100			
Engineering	Town Wide Bridges-Brock Street	Design (second Phase)	-					54,200
Engineering	Town Wide Bridges-Old Town Rd	Design	-	139,650		-	-	
Engineering	Town Wide Bridges-Old Town Rd	Construction/Inspections	-			1,051,737	-	
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	Town Wide Bridges-Whitney	Design	-			17,000		
Engineering	Town Wide Bridges-Whitney	Construction	-					93,000
Engineering	Old Town Road	Roadway Improvement/Design/Construction	-		-	3,500,000		
Engineering	Valley View Road	Design-Culvert	136,000					
Engineering	Valley View Road	Construction-Culvert	-	784,583				
Engineering	Trumbull Center	Pequonnock River Trail Through T.C. Construction	1,500,000					
Engineering	Trumbull Center	Pequonnock River Trail Through T.C. C.A.	250,000					
Engineering	Trumbull Center	Pequonnock River Trail Through T.C. Easement Acq.	20,000					
Engineering	Whitney Ave/Rte. 111 Traffic Light	Construction- Whitney Ave./Rte. 111 Traffic Light	-	555,554				
			-					
Engineering Total			1,961,000	8,637,043	1,797,502	6,728,727	31,000	147,200
Information Tech	Town Network	Virtual Server Upgrade	250,000					
Information Tech Total			250,000	-	-	-	-	-
			-					
GRAND TOTAL			2,943,813	8,871,043	3,012,089	14,746,909	31,000	147,200

¹ Main Street Innovation grant award \$475,813, and \$72,000 Town match.

² Underground Utility project requires planning study prior to construction by law.

³ LOTCIP Grant pending for Churchhill Trail Head/Connection (MetroCOG approval pending State contract)

⁴ LOTCIP Grant funds awarded for Strobel Rd. and Chestnut Hill Rd - previously approved amounts:
 Strobel Road \$3,745,911 for paving in CIP2015 and Chestnut Hill \$150,000 for design in CIP2016

⁵ Connectivity Grant awarded for \$400,000, Town will match for design and excess construction costs (\$77,000)

⁶ DEEP Section 319 NPS grant awarded for \$100,000

CATEGORY	LOCATION	DESCRIPTION	CY 2018 BOND APPROVED	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan
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⁷ DEEP Section 319 NPS grant pending review for \$392,000 with Town match 20% 98,000 and design \$75,000 (total cost \$565,000)

CATEGORY	LOCATION	DESCRIPTION	CY 2018 BOND APPROVED	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan
WPCA	Town Wide	Flow Discharge Alternative		-	250,000	275,000	300,000	325,000
			TOTAL CY2018 BOND APPROVED					
WPCA	Reservoir Ave Pump Station	Pump Station Construction		2,466,000	-			
WPCA	Old Town Road Pump Station	Pump Station Design		100,000				
WPCA	Old Town Road Pump Station	Pump Station Rehabilitation		1,000,000	-			
WPCA	Beardsley Pump Station	Pump Station Rehabilitation	5,930,000					
WPCA	Whitney Ave Pump Station	Pump Station Upgrades Design			-	241,000		
WPCA	Whitney Ave Pump Station	Pump Station Upgrades Rehabilitation					1,200,000	
WPCA	Merritt Boulevard Pump Station	Pump Station Design					150,000	
WPCA	Merritt Boulevard Pump Station	Pump Station Rehabilitation						1,200,000
WPCA	Contract V	Sanitary Sewer Design and Construction		214,621	4,726,729			
Total WPCA			5,930,000	3,780,621	4,976,729	516,000	1,650,000	1,525,000
GOLF	Tashua Knolls	Golf Maintenance Facility						
GOLF	Tashua Knolls	Irrigation System Replacement						
GOLF	Tashua Knolls	Renovation and expansion of Hole 14 and 17 tee complex						
Total Golf			-	-	-	-	-	-
GRAND TOTAL			5,930,000	3,780,621	4,976,729	516,000	1,650,000	1,525,000

Owner

Frank BOE Paving, Pub Fac paving, Parks, Other Engineering, Other Econ Dev, Enterprise
Allen Public Facilities
John all

Dmitri Parks
Rina Econ Dev (non engineering projects)
Not HWY
Doug Fleet
FS/John

TOTAL
CY2018
BOND
APPROV
ED

0
0
0
0
0
0
0