

**TOWN OF TRUMBULL
CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2014-2018**

	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	TOTAL
Board of Education	\$ 3,455,498	\$ 6,867,474	\$ 4,849,766	\$ 8,409,742	\$ 10,368,336	\$ 33,950,816
Roadways	2,009,531	1,586,384	3,141,907	2,455,130	2,116,452	11,309,404
Public Facilities	1,655,657	6,405,240	4,204,700	426,400	65,700	12,757,697
Fleet & Equipment	733,000	922,000	607,076	919,000	651,000	3,832,076
Other	3,119,200	13,984,911	3,440,360	1,505,000	295,000	22,344,471
Enterprise	1,733,580	4,420,000	3,352,000	2,475,000	75,000	12,055,580
TOTAL*	\$ 12,706,466	\$34,186,009	\$19,595,809	\$16,190,272	\$13,571,488	\$ 96,250,043

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 2014 Capital Plan PLANNED	CY 2015 Capital Plan PLANNED	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	CY 2018 Capital Plan PLANNED	TOTAL Capital Plan 2014-2018
<u>Board of Education</u>						
School Facilities	2,220,498	5,307,474	3,329,766	7,474,742	9,652,336	27,984,816
Technology	225,000	210,000	255,000	-	-	690,000
Paving and Walks	815,000	1,220,000	1,100,000	845,000	591,000	4,571,000
Fleet & Equipment	195,000	130,000	165,000	90,000	125,000	705,000
TOTAL BOE	3,455,498	6,867,474	4,849,766	8,409,742	10,368,336	33,950,816
<u>Roadways</u>						
Roadway Paving	2,009,531	1,586,384	3,141,907	2,455,130	2,116,452	11,309,404
TOTAL ROADWAYS	2,009,531	1,586,384	3,141,907	2,455,130	2,116,452	11,309,404
<u>Public Facilities</u>						
Counseling Center	-	3,700	-	-	-	3,700
Nature Center	-	1,400	-	-	-	1,400
Helen Plumb Building	-	10,000	14,000	-	-	24,000
Trumbull Library	95,385	312,610	475,000	-	-	882,995
Nichols Library	-	22,500	22,000	-	-	44,500
Town Hall	403,124	421,274	184,700	131,400	65,700	1,206,198
Town Hall Annex	-	23,756	-	-	-	23,756
Police Headquarters	452,048	976,000	590,000	-	-	2,018,048
Senior Center	16,000	89,000	127,000	45,000	-	277,000
Public Works Yard	510,000	4,418,000	2,685,000	250,000	-	7,863,000
EMS Building	179,100	127,000	107,000	-	-	413,100
TOTAL PUBLIC FACILITIES	1,655,657	6,405,240	4,204,700	426,400	65,700	12,757,697
<u>Fleet & Equipment</u>						
Highway	560,000	524,000	545,000	829,000	561,000	3,019,000
Facilities / Maintenance	63,000	-	-	-	-	63,000
Parks	110,000	48,000	62,076	90,000	90,000	400,076
EMS	-	350,000	-	-	-	350,000
TOTAL FLEET & EQUIPMENT	733,000	922,000	607,076	919,000	651,000	3,832,076
<u>Other</u>						
Economic Development	1,498,200	1,900,000	-	-	-	3,398,200
Park Improvements	190,000	1,650,000	1,160,000	1,475,000	295,000	4,770,000
Other Projects	160,000	2,303,000	2,280,360	30,000	-	4,773,360
Public Safety	100,000	-	-	-	-	100,000
Engineering	1,171,000	8,131,911	-	-	-	9,302,911

	CY 2014 Capital Plan PLANNED	CY 2015 Capital Plan PLANNED	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	CY 2018 Capital Plan PLANNED	TOTAL Capital Plan 2014-2018
TOTAL VARIOUS	3,119,200	13,984,911	3,440,360	1,505,000	295,000	22,344,471
<u>Enterprise*</u>						
WPCA	1,733,580	4,420,000	3,352,000	2,475,000	75,000	12,055,580
TOTAL WPCA	1,733,580	4,420,000	3,352,000	2,475,000	75,000	12,055,580
GRAND TOTAL	12,706,466	34,186,009	19,595,809	16,190,272	13,571,488	96,250,043

			CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Alice Place	19,122				
Roadways	Paving	Autumn Drive	43,379				
Roadways	Paving	Burton Avenue	20,455				
Roadways	Paving	Cal Dr	36,092				
Roadways	Paving	Chalon Road (Partial)	35,228				
Roadways	Paving	Cold Spring Drive	28,784				
Roadways	Paving	Coventry Lane	224,782				
Roadways	Paving	Elliot	228,216				
Roadways	Paving	Haviland (road redesign)	262,244				
Roadways	Paving	Magnolia Road	154,848				
Roadways	Paving	Nokomis Drive	69,069				
Roadways	Paving	Pequonnock Road	67,913				
Roadways	Paving	Putting Green	452,691				
Roadways	Paving	Quarry Road	34,376				
Roadways	Paving	Sunset Avenue	79,667				
Roadways	Paving	Wildfire Lane	43,379				
Roadways	Paving	Zephyr	91,816				
Roadways	Paving	Cedarcrest Road		110,473			
Roadways	Paving	Chestnut Hill Road (road redesign)		524,629			
Roadways	Paving	Lake Avenue		508,000			
Roadways	Paving	Macholowski		46,885			
Roadways	Paving	Williams Road		297,397			
Roadways	Paving	Wordins Lane		25,808			
Roadways	Paving	Bassick Road			90,992		
Roadways	Paving	Birch Street			35,438		
Roadways	Paving	Blackhouse Road (road redesign)			599,576		
Roadways	Paving	Brewster Place			55,648		
Roadways	Paving	Brian Drive			70,376		
Roadways	Paving	Buttonwood Drive			53,900		
Roadways	Paving	Ceil Road			144,991		
Roadways	Paving	Chestnut Street			37,929		
Roadways	Paving	Colony Avenue			118,863		
Roadways	Paving	Fairchild Road/Circle			83,472		
Roadways	Paving	Garden Street			58,186		
Roadways	Paving	Grove Street			65,800		
Roadways	Paving	Highland Road			29,029		
Roadways	Paving	Indian Road			37,929		
Roadways	Paving	Inwood Road			88,501		
Roadways	Paving	Jean Terrace			33,110		
Roadways	Paving	Middlebrooks Avenue (sidewalk repair)			244,500		

			CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Mount Pleasant Drive			132,517		
Roadways	Paving	Old Elm Road			58,139		
Roadways	Paving	Orchard Street			75,858		
Roadways	Paving	Park Avenue			82,852		
Roadways	Paving	Pauline Place			25,286		
Roadways	Paving	Plumb Road			50,572		
Roadways	Paving	Plumtree Lane			186,417		
Roadways	Paving	Randolph Place			27,777		
Roadways	Paving	Ridgebury Drive			53,900		
Roadways	Paving	Rosemond Terrace			83,425		
Roadways	Paving	Russ Road			74,536		
Roadways	Paving	Springwood Drive			80,934		
Roadways	Paving	Wendy Road			144,991		
Roadways	Paving	Whaller Road			120,120		
Roadways	Paving	Whippoorwill Lane			12,643		
Roadways	Paving	Wilmont Avenue			15,181		
Roadways	Paving	Apple Orchard Lane				27,824	
Roadways	Paving	Beach Tree Circle				17,179	
Roadways	Paving	Beardsley Parkway				335,551	
Roadways	Paving	Bonazzo Drive				49,711	
Roadways	Paving	Caroline Street				33,141	
Roadways	Paving	Eddie Road				33,141	
Roadways	Paving	Fern Circle				96,115	
Roadways	Paving	Foster Avenue				12,643	
Roadways	Paving	Garland Circle				39,391	
Roadways	Paving	Hillcrest Road				86,995	
Roadways	Paving	Hillston Road				83,425	
Roadways	Paving	Intervale Road				25,286	
Roadways	Paving	Juniper Circle				12,643	
Roadways	Paving	Juniper Ridge Road				83,425	
Roadways	Paving	Knollcrest Drive				22,654	
Roadways	Paving	Leffert Road				157,419	
Roadways	Paving	Oakridge Road				171,550	
Roadways	Paving	Oriole Lane				161,561	
Roadways	Paving	Pauline Street				37,129	
Roadways	Paving	Pepperidge Road				20,210	
Roadways	Paving	Quail Trail				70,782	
Roadways	Paving	Reiner Circle				25,286	
Roadways	Paving	Reiner Drive				45,496	
Roadways	Paving	Robinwood Road				120,135	

			CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
			<u>Capital Plan</u>				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Rocky Hill Terrace				75,858	
Roadways	Paving	Rocky Ridge Drive				103,682	
Roadways	Paving	Rolling Wood Drive				161,561	
Roadways	Paving	Round Hill Road				132,563	
Roadways	Paving	Stella Street				25,286	
Roadways	Paving	Stowe Place				22,748	
Roadways	Paving	Unity Drive				58,675	
Roadways	Paving	Vazzano Place				25,286	
Roadways	Paving	Wildflower Lane				20,210	
Roadways	Paving	Willowbrook Road				17,719	
Roadways	Paving	Academy Road					78,709
Roadways	Paving	August Lane					37,283
Roadways	Paving	Beach Hill Road					99,422
Roadways	Paving	Bear Paw Road					62,139
Roadways	Paving	Caldron Drive					74,567
Roadways	Paving	Deep Gorge Road					95,280
Roadways	Paving	Great Brook Road					62,139
Roadways	Paving	Harvest Hill Road					78,709
Roadways	Paving	Long Meadow Road					124,278
Roadways	Paving	November Lane					20,713
Roadways	Paving	Old Teller Road					41,426
Roadways	Paving	Par Lane					37,283
Roadways	Paving	Quartz Lane					37,283
Roadways	Paving	Rock Spring Road					37,283
Roadways	Paving	Scenic Hill Road					211,273
Roadways	Paving	Stag Lane					107,708
Roadways	Paving	Stirrup Drive					41,426
Roadways	Paving	Teller Road					492,969
Roadways	Paving	Topaz Lane					74,151
Roadways	Paving	Undercliff Road					128,421
Roadways	Paving	Vintage Road					128,421
Roadways	Paving	White Tail Lane					45,569
Roadways	Paving	Asphalt Adjustment	84,470	73,192	68,519	42,850	
Roadways	Paving	Video Inspection	33,000				
		Roadways Total	2,009,531	1,586,384	3,141,907	2,455,130	2,116,452

			CY 2014 Capital Plan	CY 2015 Capital Plan	CY 2016 Capital Plan	CY 2017 Capital Plan	CY 2018 Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Counseling Center	Misc	Building Security/Fire Alarm	-	3,700	-	-	-
		Total Counseling Center	-	3,700	-	-	-
Nature Center	Misc	Building Security/Fire Alarm	-	1,400	-	-	-
		Total Nature Center	-	1,400	-	-	-
Helen Plumb Bldg	Doors & Windows	Window Replacement	-	-	14,000	-	-
Helen Plumb Bldg	Misc	Building Security/Fire Alarm	-	10,000	-	-	-
		Total Helen Plumb Building	-	10,000	14,000	-	-
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	Mechanical	Emergency Generator	45,000	-	-	-	-
Trumbull Library	Mechanical	HVAC Replacement Possible Partnership with UI	50,385	-	-	-	-
Trumbull Library	Electrical	Exterior Lighting	-	-	70,000	-	-
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	95,385	312,610	475,000	-	-
Nichols Library	Doors & Windows/Electrical/ADA	Entrance Route Accessibility/Lighting/Doors	-	-	22,000	-	-
Nichols Library	Electrical	Interior Lighting	-	22,500	-	-	-
		Total Nichols Library	-	22,500	22,000	-	-
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	Lobby Renovation	-	-	75,000	-	-
Town Hall	Misc	Fire/Security Alarm System	-	35,574	-	-	-
Town Hall	Mechanical	HVAC/Boiler/VAV Replacement Possible Partnership with UI	273,124	-	-	-	-
Town Hall	Mechanical	Halon Fire Supression Systems/UPS System (Technology Dept)	130,000	-	-	-	-
Town Hall	ADA Compliance - Tax Collector/Engineering	Service Counter Accessibility Uprades	-	-	-	65,700	-

			CY 2014 Capital Plan	CY 2015 Capital Plan	CY 2016 Capital Plan	CY 2017 Capital Plan	CY 2018 Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
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	ADA Compliance - Planning & Zoning	Service Counter Accessibility Upgrades	-	-	65,700	-	-
Town Hall	ADA Compliance - Misc	Service Counter Accessibility Upgrades	-	-	-	65,700	-
		Total Town Hall	403,124	421,274	184,700	131,400	65,700
Town Hall Annex	Misc	Fire/Security Alarm System	-	3,756	-	-	-
Town Hall Annex	Mechanical	Air Conditioning System	-	20,000	-	-	-
		Total Town Hall Annex	-	23,756	-	-	-
Police Hdqtrs	Site Construction	Paving	-	240,000	-	-	-
Police Hdqtrs	Doors & Windows	Garage Door Replacement	-	18,000	-	-	-
Police Hdqtrs	Finishes	Flooring - Carpeting Throughout	47,500	-	-	-	-
Police Hdqtrs	Finishes	Ceiling Tiles	-	-	390,000	-	-
Police Hdqtrs	Finishes	Wall Covering	-	60,000	-	-	-
Police Hdqtrs	Equipment	Kitchenettes	-	13,000	-	-	-
Police Hdqtrs	Conveying Systems	Elevator	-	195,000	-	-	-
Police Hdqtrs	Mechanical	Replace RTU Units, Possible UI Partnership	344,548	-	-	-	-
Police Hdqtrs	Mechanical	Ductwork for Air Outlets	-	45,000	-	-	-
Police Hdqtrs	Mechanical	HVAC Digital Control System	-	85,000	-	-	-
Police Hdqtrs	Mechanical	Fan Exhaust System	40,000	-	-	-	-
Police Hdqtrs	Electrical	911 Center Electrical Circuits Upgrade	-	-	200,000	-	-
Police Hdqtrs	Misc	Bathroom Renovations	-	70,000	-	-	-
Police Hdqtrs	Misc	Locker Rm Renovations & Expansion	-	250,000	-	-	-
Police Hdqtrs	Sustainability / Energy Conservation	Occupancy Sensors/Building Controls UI Partnership	20,000	-	-	-	-
		Total Police Headquarters	452,048	976,000	590,000	-	-
Senior Ctr	Masonry	Exterior Walls - Below Ground Level	-	12,000	-	-	-
Senior Ctr	Masonry	Repoint/Seal Exterior Walls Above Ground Level	-	-	-	45,000	-
Senior Ctr	Metals / Site Construction	Front Entrance Railings & Sidewalk	-	-	10,000	-	-
Senior Ctr	Wood & Plastics	Wood Floor and Step Replacement	-	12,000	-	-	-
Senior Ctr	Doors & Windows	Exterior Doors at both Entrances	-	-	12,000	-	-
Senior Ctr	Finishes	Flooring - Tile	-	-	38,000	-	-
Senior Ctr	Mechanical	Air Conditioning System	-	-	55,000	-	-
Senior Ctr	Mechanical	Air Handling / Exhaust	16,000	-	-	-	-
Senior Ctr	Technology	Upgrade Stage Lighting in Functions Rm	-	-	12,000	-	-

			CY 2014 Capital Plan	CY 2015 Capital Plan	CY 2016 Capital Plan	CY 2017 Capital Plan	CY 2018 Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Senior Ctr	Misc	Bldg Security/Cameras & Entry System/Fire Alarm System	-	65,000	-	-	-
Senior Ctr	Misc	Lobby Renovation	-	-	-	-	-
		Total Senior Center	16,000	89,000	127,000	45,000	-
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	Roofing, Replace Flat Sections on Garage Sections (2nd phase of project)	130,000	-	-	-	-
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	Finishes	Flooring	-	-	-	-	-
Public Works Yard	Furnishings	Cabinetry	-	-	40,000	-	-
Public Works Yard	Mechanical	Mechanic Wash Sinks	-	13,000	-	-	-
Public Works Yard	Mechanical	Air Conditioning System	-	-	80,000	-	-
Public Works Yard	Mechanical	Exhaust System - Toilet & Locker Rooms	-	-	55,000	-	-
Public Works Yard	Misc	Locker Room Renovations	-	-	50,000	-	-
Public Works Yard	Misc	Restroom Additions	-	-	160,000	-	-
Public Works Yard	Misc	Bay & Office Renovation (design 1st yr)	300,000	3,900,000	2,000,000	-	-
Public Works Yard	Misc	Fire Alarm System Upgrade	-	95,000	-	-	-
		Total Public Works Yard	510,000	4,418,000	2,685,000	250,000	-
EMS Building	Site Construction	Paving	-	-	97,000	-	-
EMS Building	Masonry	Repointing Exterior Walls	-	13,500	-	-	-
EMS Building	Thermal & Moisture Protection	Roofing	72,000	-	-	-	-
EMS Building	Mechanical	Boiler Replacement In Partnership with UI	48,000	-	-	-	-
EMS Building	Mechanical	Boiler Piping Replacement & Insulation	10,000	-	-	-	-
EMS Building	Mechanical	Air Conditioning System	-	60,000	-	-	-
EMS Building	Mechanical	Fire Sprinkler System	-	-	10,000	-	-
EMS Building	Misc	Fire Alarm System Upgrade	-	8,500	-	-	-
EMS Building	Misc	Bathroom Renovations	-	45,000	-	-	-
EMS Building	Sustainability / Energy Conservation	Interior Lighting & Sensors/UI Partnership	49,100	-	-	-	-
		Total EMS Building	179,100	127,000	107,000	-	-

			CY 2014 Capital Plan	CY 2015 Capital Plan	CY 2016 Capital Plan	CY 2017 Capital Plan	CY 2018 Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
		PUBLIC FACILITIES TOTAL	1,655,657	6,405,240	4,204,700	426,400	65,700
*Total for town-wide upgrade of fire/security alarm system is \$130k.							

<u>DEPT</u>	<u>Make</u>	<u>MODEL / DESCRIPTION</u>	<u>YEAR</u>	<u>CY 2014</u>	<u>CY 2015</u>	<u>CY 2016</u>	<u>CY 2017</u>	<u>CY 2018</u>
				<u>Capital Plan</u>				
Highway	Caterpillar	Bulldozer/Crawler/Loader	1987				250,000	
Highway	John Deere	Backhoe 310G Deere	1996		124,000			
Highway	International	Snowlowe/Sander	1989	170,000				
Highway	International	Snowlowe/Sander	1991		170,000			
Highway	International	Snowlowe/Sander	1992			170,000		
Highway	International	Snowlowe/Sander	1992				170,000	170,000
Highway	John Deere	Crawler/Dozer	1997			90,000		
Highway	Caterpillar	Wheel Loader (BOE will take replacement)	NEW	160,000				
Highway	Kenworth	T800B Tri-axle Truck	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 (Leaf Truck)	2002	115,000				
Highway	Kenworth	T300 Mediu Truck (Leaf Truck)	2002	115,000	115,000	115,000		
Highway	Autocar	Bulk Waste Refuse Truck	2003					221,000
Highway	Kenworth	T300 Mediu Truck (Leaf Truck)	2003		115,000			
Highway	Kenworth	T300 Mediu Truck (Leaf Truck)	2003				115,000	
Highway	Dyna	Backhoe	2004				124,000	
		Highway Total		560,000	524,000	545,000	829,000	561,000
Facilities/ Maintenance	Bobcat	Loader w/Accessories	NEW	63,000				
		Facilities/Maintenance		63,000	-	-	-	-
Parks	Ford	4610trac.	1986		48,000			
Parks	Toro	Groundsmaster 5900					90,000	90,000
Parks		100hp Tractor/Loader with Cab	NEW	110,000				
Parks	Toro	Groundsmaster 4700				62,076		
		Parks Total		110,000	48,000	62,076	90,000	90,000
EMS	Ford	Whld Model E450	2008		175,000			
EMS	Ford	Whld Model E450	2008		175,000			
		EMS Total		-	350,000	-	-	-
		GRAND TOTAL		733,000	922,000	607,076	919,000	651,000

			CY 2014 Capital Plan	CY 2015 Capital Plan	CY 2016 Capital Plan	CY 2017 Capital Plan	CY 2018 Capital Plan
CATEGORY	LOCATION	DESCRIPTION					
Economic Development	Trumbull Corporate Park	Emergency Exit	50,000				
Economic Development	Corporate Drive	Repaving - STEAP grant***	508,200				
Economic Development	Rails to Trails	Sec A1/A2 - Visitor Center (design)	50,000	450,000			
Economic Development	Rails to Trails	Section B - Trumbull Center - Design*	250,000				
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	Enhancement Project	600,000				
Economic Development	Reservoir Avenue Area	Design and Best Use Analysis	40,000				
		Economic Development Total	1,498,200	1,900,000	-	-	-
Park Improvements	Beach Pool	Filter House	175,000				
Park Improvements	Beach/Tashual Pool	Pool Liners				125,000	125,000
Park Improvements	Indian Ledge	Artificial Field - New Construction		1,000,000			
Park Improvements	Indian Ledge	Artificial Field - Lighting			300,000		
Park Improvements	Indian Ledge	Paving		650,000			
Park Improvements	Indian Ledge	Playground			250,000		
Park Improvements	Indian Ledge	Turf Mat Replacement				1,000,000	
Park Improvements	Unity Park	Paving			585,000		
Park Improvements	Mary Bill Property	Irrigation			25,000		
Park Improvements	Twin Brooks	Paving				350,000	
Park Improvements	Tashua Knolls	Paving					110,000
Park Improvements	Hillcrest	Irrigation for field hockey	15,000				
Park Improvements	Long Hill/Nothnagle	Irrigation					60,000
		Park Improvements Total	190,000	1,650,000	1,160,000	1,475,000	295,000
Other Projects	Old Town Road	Scope Development	150,000	2,250,000	2,250,000		
Other Projects	Trumbull Library	Furnishings		28,000			
Other Projects	EMS and Animal Shelter	Bldg Security/Cameras & Entry System		25,000			
Other Projects	Other Town Buildings	Bldg Security/Cameras & Entry System				30,000	
Other Projects	Senior Center	Additional Parking			30,360		
Other Projects	Mary Bill Property	Roof Replacement	10,000				
		Other Projects Total	160,000	2,303,000	2,280,360	30,000	-
Public Safety	Police Department	Cell Block Safety Modifications	100,000				
		Public Safety Total	100,000	-	-	-	-
Engineering	MacDonald Road	Easement Drainage Repair	100,000				
Engineering	Carousel Drive	Easement Drainage Repair	60,000				
Engineering	West Mischa	Culvert Crossing near 2 West Mischa	120,000				

			CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
Engineering	Lake Avenue	Drainage Improvements within Easement at 156 Lake Ave	90,000				
Engineering	Merritt/Nutmeg/Commerce	Additional Funding for Nutmeg/Commerce Phase of Project	161,000				
Engineering	Strobel Road****	Strobel Road Reconstruction	90,000	3,745,911			
Engineering	Moose Hill Road	Roadway Reconstruction Design (10% of Construction)	550,000				
Engineering	Moose Hill Road**	Roadway Reconstruction (Construction)		4,386,000			
		Engineering Total	1,171,000	8,131,911	-	-	-
		GRAND TOTAL	3,119,200	13,984,911	3,440,360	1,505,000	295,000
* 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							
** Construction to be completed via submittal for State Funding per attached documents.							
*** STEAP Grant of \$500,000 awarded and Town match of \$8,200							
****TC 25-31 - Town Council amended the proposed plan to include \$90,000 for Strobel Road engineering project in CY2014.							

			CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
CATEGORY	LOCATION	DESCRIPTION					
WPCA	Various Roads	I/I Phase 3 Study - Leak Repairs	441,000				
WPCA	Various Roads	I/I Phase 3 Study - Immediate Repairs	600,000	600,000			
WPCA	Various Roads	I/I Phase 4 Study - Leak Repairs		550,000			
WPCA	Various Roads	I/I Phase 4 Study - Immediate Repairs		400,000	400,000		
WPCA	Town Wide	Smoke Testing & Video Inspections 20,000 LF per year		75,000	75,000	75,000	75,000
WPCA	Beardsley Pump Station	Pump Station Design	448,500				
WPCA	Beardsley Pump Station	Pump Station Replacement		2,330,000			
WPCA	Reservoir Ave Pump Station	Pump Station Design			477,000		
WPCA	Reservoir Ave Pump Station	Pump Station Replacement				2,400,000	
WPCA	Park Ave Pump Station	Pump Station Design		465,000			
WPCA	Park Ave Pump Station	Pump Station Replacement			2,400,000		
WPCA	Merritt Blvd Pump Station	Emergency Generator Transfer Switch Replacement	44,400				
WPCA	Town Wide	150kw Portable Generator	117,600				
WPCA	Town Wide	Secondary Transfer Switch & Socket (@nine stations)	82,080				
		WPCA Total	1,733,580	4,420,000	3,352,000	2,475,000	75,000