

TOWN OF TRUMBULL
APPROVED CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2018- 2022
as of 10/26/17

	CY 2018	CY 2019	CY 2020	CY 2021	CY 2022	TOTAL
BOE	1,093,350	2,256,660	5,159,500	3,543,000	4,050,000	\$ 16,102,510
Roadways	3,754,324	6,183,891	3,903,898	11,392,481	5,366,883	\$ 30,601,476
Public Facilities	1,900,700	5,445,610	801,100	200,000	-	\$ 8,347,410
Parks Improvements	597,723	2,243,000	2,456,000	1,080,000	1,700,000	\$ 8,076,723
Fleet & Equipment	803,000	339,500	499,500	508,450	208,450	\$ 2,358,900
Other	3,210,920	6,717,138	5,949,590	5,342,800	36,000	\$ 21,256,448
Enterprise	5,796,000	2,481,700	8,314,253	6,220,914	7,169,875	\$ 29,982,742
TOTAL*	\$ 17,156,017	\$ 25,667,499	\$ 27,083,841	\$ 28,287,645	\$ 18,531,208	\$ 116,726,209

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 2018 Capital Plan PLANNED	CY 2019 Capital Plan PLANNED	CY 2020 Capital Plan PLANNED	CY 2021 Capital Plan PLANNED	CY 2022 Capital Plan PLANNED	TOTAL Capital Plan 2018-2022
as of 10/26/17						
<u>Board of Education</u>						
Hillcrest Middle School	210,000	208,000	125,000	40,000	-	583,000
Madison Middle School	50,000	190,000	2,150,000	-	-	2,390,000
Middlebrook Elementary	683,350	110,000	101,500	40,000	1,200,000	2,134,850
Daniels Farm Elementary	-	577,823	1,100,000	900,000	-	2,577,823
Jane Ryan Elementary	70,000	276,000	416,000	135,000	950,000	1,847,000
Booth Hill Elementary	40,000	40,000	40,000	135,000	950,000	1,205,000
Tashua Elementary	40,000	384,837	40,000	1,200,000	950,000	2,614,837
Frenchtown Elementary	-	88,000	750,000	650,000	-	1,488,000
TECEC	-	-	-	37,000	-	37,000
Agriscience High School	-	62,000	37,000	406,000	-	505,000
Trumbull High School	-	100,000	100,000	-	-	200,000
Equip and Infra Dist Wide	-	220,000	-	-	-	220,000
Long Hill Admin Building	-	-	300,000	-	-	300,000
TOAL BOE	1,093,350	2,256,660	5,159,500	3,543,000	4,050,000	16,102,510
<u>Roadways</u>						
Roadway Paving	3,754,324	6,183,891	3,903,898	11,392,481	5,366,883	30,601,476
TOTAL ROADWAYS	3,754,324	6,183,891	3,903,898	11,392,481	5,366,883	30,601,476
<u>Public Facilities</u>						
Trumbull Library	-	782,610	195,000	200,000	-	1,177,610
Town Hall	350,700	1,360,000	281,100	-	-	1,991,800
Town Hall Annex	-	20,000	-	-	-	20,000
Police Headquarters	650,000	60,000	150,000	-	-	860,000
Senior Center	-	47,000	-	-	-	47,000
Community Center	-	-	-	-	-	-
Public Works Yard	900,000	800,000	175,000	-	-	1,875,000
EMS Building	-	804,000	-	-	-	804,000
Hellen Plumb Building	-	72,000	-	-	-	72,000
Transfer Station	-	1,500,000	-	-	-	1,500,000
TOTAL PUBLIC FACILITIES	1,900,700	5,445,610	801,100	200,000	-	8,347,410

	CY 2018 Capital Plan PLANNED	CY 2019 Capital Plan PLANNED	CY 2020 Capital Plan PLANNED	CY 2021 Capital Plan PLANNED	CY 2022 Capital Plan PLANNED	TOTAL Capital Plan 2018-2022
Parks Improvements						
Athletic Fields	-	300,000	1,200,000	-	1,200,000	2,700,000
Irrigation	-	25,000	-	25,000	-	50,000
Parks	336,000	535,000	256,000	200,000	500,000	1,827,000
Paving	261,723	1,133,000	280,000	855,000	-	2,529,723
Pools	-	250,000	-	-	-	250,000
Tennis	-	-	720,000	-	-	720,000
TOTAL PARKS IMPROVEMENTS	597,723	2,243,000	2,456,000	1,080,000	1,700,000	8,076,723
Fleet & Equipment						
EMS	245,000	-	-	-	-	245,000
Highway	478,000	339,500	499,500	508,450	208,450	2,033,900
Parks	80,000	-	-	-	-	80,000
TOTAL FLEET & EQUIPMENT	803,000	339,500	499,500	508,450	208,450	2,358,900
Other						
Economic Development	2,623,920	4,033,736	-	4,450,000	-	11,107,656
Engineering	100,000	2,443,402	5,854,590	892,800	36,000	9,326,792
Information Tech	487,000	240,000	95,000	-	-	822,000
Other Projects	-	-	-	-	-	-
TOTAL VARIOUS	3,210,920	6,717,138	5,949,590	5,342,800	36,000	21,256,448
Enterprise*						
WPCA	5,796,000	2,361,700	6,314,253	5,970,914	7,169,875	27,612,742
Golf	-	120,000	2,000,000	250,000	-	2,370,000
TOTAL WPCA	5,796,000	2,481,700	8,314,253	6,220,914	7,169,875	29,982,742
GRAND TOTAL	17,156,017	25,667,499	27,083,841	28,287,645	18,531,208	116,726,209

BUILDING	CATEGORY	DESCRIPTION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
Jane Ryan Elementary	Windows	Window Replacement (1955)	-	-	-	-	
Jane Ryan Elementary	Roofing	Roof replacement (1991)					950,000
Jane Ryan Elementary	Electrical	Update Electrical infrastructure				135,000	
		Total Jane Ryan Elementary School:	70,000	276,000	416,000	135,000	950,000
Booth Hill Elementary	Environmental	Asbestos Abate VAT/Piping Insulation	40,000	40,000	40,000	-	
Booth Hill Elementary	Paving	Parking Lot and Driveway Paving	-	-	-	-	
Booth Hill Elementary	Windows	Window Replacement (State Reimbursement)	-	-	-	-	
Booth Hill Elementary	Environmental	Drainage	-	-	-	-	
Booth Hill Elementary	Roofing	Roof replacement (1991)					950,000
Booth Hill Elementary	Electrical	Update Electrical infrastructure				135,000	
		Total Booth Hill Elementary School:	40,000	40,000	40,000	135,000	950,000
Tashua Elementary	Environmental	Asbestos Abate VAT/Piping Insulation	40,000	40,000	40,000		
Tashua Elementary	Paving	Parking Lot and Driveway Paving		344,837			
Tashua Elementary	Windows	Window Replacement (1965)				1,200,000	
Tashua Elementary	Roofing	Roof replacement (1991)					950,000
		Total Tashua Elementary School:	40,000	384,837	40,000	1,200,000	950,000
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving	-	-		650,000	
Frenchtown Elementary	Energy	Lighting upgrade interior/exterior LED		88,000			
Frenchtown Elementary	Energy	CHCP (Combined heat/power)			750,000		
		Total Frenchtown Elementary School:	-	88,000	750,000	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	On Site Const	Storage Building Construction 10x20			25,000		
Agriscience High School	Enviornmental	Acoustical Panel Installation	-	-	12,000	-	
Agriscience High School	On Site Const	Fencing Replacement	-	-	-	-	
Agriscience High School	On Site Const	New Barn for Sheep	-	-	-	406,000	
		Total Aggriscience High School:	-	62,000	37,000	406,000	-
Trumbull High School	Energy	LED Lighting Update Interior	-	100,000	100,000	-	

BUILDING	CATEGORY	DESCRIPTION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
		Total Trumbull High School:	-	100,000	100,000	-	-
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 Dist Wide:	-	220,000	-	-	-
Long Hill Admin Building	Paving	Parking Lot Drainage Work	-	-	-	-	
Long Hill Admin Building	Roofing	Roof Replacement		-	300,000	-	
		Total Long Hill Admin Building:	-	-	300,000	-	-
			GRAND TOTAL	1,093,350	2,256,660	5,159,500	3,543,000
							4,050,000

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

CATEGORY	DESCRIPTION	LOCATION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
as of 10/26/17	Paving	BEECH ST (Section A)	23,007				
Roadways	Paving	BEECH ST (Section B)	106,233				
Roadways	Paving	BRIAN DR	112,071				
Roadways	Paving	BUTTONWOOD DR	79,266				
Roadways	Paving	CEDAR ST	94,699				
Roadways	Paving	CEIL RD	229,895				
Roadways	Paving	HICKORY ST	139,978				
Roadways	Paving	HIGHLAND RD	49,016				
Roadways	Paving	JEAN TER	50,588				
Roadways	Paving	LAWN CIR	30,002				
Roadways	Paving	MAYFAIR DR	48,815				
Roadways	Paving	MAYFAIR PL	40,308				
Roadways	Paving	MORRIS AVE	111,639				
Roadways	Paving	MOUNT PLEASANT DR	208,165				
Roadways	Paving	PARK AVE (N) (Section A)	19,562				
Roadways	Paving	PARK AVE (N) (Section B)	23,419				
Roadways	Paving	PLUMTREE LN	295,085				
Roadways	Paving	RIDGEBURY DR	80,319				
Roadways	Paving	RUSS RD	118,898				
Roadways	Paving	SOUNDVIEW AVE	40,991				
Roadways	Paving	TURNER AVE (Section A)	67,291				
Roadways	Paving	TURNER AVE (Section B)	49,564				
Roadways	Paving	WENDY RD	230,512				
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)		896,139			
Roadways	Paving	JUDSON ST		45,316			
Roadways	Paving	Middlebrooks Ave (Design in 2017)		1,391,994			
Roadways	Paving	RESERVOIR AVE		266,007			
Roadways	Paving	Shelton Rd		650,000			
Roadways	Paving	TELLER RD		95,923			
Roadways	Paving	WILLIAMS RD		1,135,256			
Roadways	Paving	WOODRIDGE CIR		236,118			
Roadways	Paving	Bassick Road			97,092		

CATEGORY	DESCRIPTION	LOCATION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
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	CHATHAM DR			67,608		
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	GREAT NECK RD (Gas Co)			310,025		
Roadways	Paving	Grove Street			172,606		
Roadways	Paving	Inwood Road			83,926		
Roadways	Paving	JOG HILL RD			138,063		
Roadways	Paving	LAURIE RD (Gas Co)			207,078		
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	WOODMERE DR (Gas Co)			237,151		
Roadways	Paving	APPLE ORCHARD LN				21,553	
Roadways	Paving	ASBURY RD				55,358	
Roadways	Paving	BEECH ST				39,223	
Roadways	Paving	BONHEUR RD				37,871	
Roadways	Paving	BONITA AVE				47,219	
Roadways	Paving	BULL FROG LN				61,000	
Roadways	Paving	CAMPBELL RD				36,193	
Roadways	Paving	CANOE BROOK RD				48,224	
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	EDITH ST (W)				14,355	
Roadways	Paving	FERN CIR				75,826	
Roadways	Paving	FLINT ST				55,646	

CATEGORY	DESCRIPTION	LOCATION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
Roadways	Paving	FRANKLIN ST				92,187	
Roadways	Paving	FRELMA DR				47,077	
Roadways	Paving	<i>Drainage</i>	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Roadways	Paving	<i>Video Inspection for Plan Year Roads</i>	80,000	80,000	80,000	80,000	80,000
GRAND TOTAL			3,754,324	6,183,891	3,903,898	11,392,481	5,366,883

BUILDING	CATEGORY	DESCRIPTION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
as of 10/26/17							
Trumbull Library	Site Construction	Parking Lot Expansion for 35 spaces				110,000	
Trumbull Library	Site Construction	Library Expansion off of Community Room (Design/Constr)		500,000			
Trumbull Library	Doors & Windows	Window Replacement				90,000	
Trumbull Library	Mechanical	Fire Sprinkler 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			-	782,610	195,000	200,000	-
Town Hall	Construction	Town Hall upgrades (includes Bathrooms/plumbing and adjacencies)		1,260,000			
Town Hall	Construction	Town Hall/Municipal Campus Study	200,000				
Town Hall	Construction	Town Hall Kitchen/Break room	15,000				
Town Hall	Doors & Windows	Key System			40,000		
Town Hall	Finishes	Floor Tiling			44,000		
Town Hall	Mechanical	Sanitary Plumbing			-		
Town Hall	Misc.	Bathroom Renovations			-		
Town Hall	Misc.	Fire/Security Alarm System		100,000			
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			350,700	1,360,000	281,100	-	-
Town Hall Annex	Mechanical	Air Conditioning System		20,000			
Total Town Hall Annex			-	20,000	-	-	-
Police Headquarters	Finishes	Wall Covering		60,000			
Police Headquarters	Mechanical	Ductwork for Air Outlets			45,000		
Police Headquarters	Mechanical	HVAC Digital Controls VAV Boxes/ RTU Replacement/Occupancy Sensors -UI Partnership**	300,000				
Police Headquarters	Misc.	Bathroom Renovations			70,000		
Police Headquarters	Paving	Paving entire parking lot	200,000				
Police Headquarters	Misc.	Garage Doors Replacement			20,000		
Police Headquarters	Finishes	Window Treatments (1st and 2nd floor)			15,000		
Police Headquarters	Mechanical	Add HVAC System and Camera upgrade (in conjunction with new cell block doors)	150,000				
Total Police Headquarters			650,000	60,000	150,000	-	-

BUILDING	CATEGORY	DESCRIPTION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
as of 10/26/17							
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	-	47,000	-	-	-
Public Works Yard	Construction	Town Yard Garage maintenance building replacement/parks	900,000				
Public Works Yard	Construction	Town Yard Garage maintenance/replacement		800,000			
Public Works Yard	Construction	Town Yard Garage maintenance/replacement			175,000		
		Total Public Works Yard	900,000	800,000	175,000	-	-
EMS Building	Site Construction	Reconfiguration/Expansion		750,000			
EMS Building	Mechanical	RTU Rooftop Unit Replacement / UI Partnership**		54,000			
		Total EMS Building	-	804,000	-	-	-
Hellen Plumb Building	Mechanical	HVAC system replacement/ UI Partnership **		72,000			
		Total Hellen Plumb Building	-	72,000	-	-	-
Transfer Station	Site Construction	Road Widening ***		1,500,000			
		Total Transfer Station	-	1,500,000	-	-	-
		GRAND TOTAL	1,900,700	5,445,610	801,100	200,000	-

** Project to be funded mainly through UI Partnership.

*** Total project \$1,500,000 → Trumbull portion 60%, TEAM portion 40%

CATEGORY	LOCATION	DESCRIPTION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
as of 10/26/17							
Athletic Fields	Indian Ledge	Field Lighting Renovation		300,000			
Athletic Fields	TBD	New Construction of Artificial Field			1,200,000		
Athletic Fields	TBD	Artificial Athletic Turf					1,200,000
		Total Athletic Fields	-	300,000	1,200,000	-	1,200,000
Irrigation	Indian Ledge	Softball Field Irrigation		25,000			
Irrigation	Twin Brooks	Irrigation (replacement)				25,000	
		Total Irrigation	-	25,000	-	25,000	-
Parks	Various Locations	Rest Room Upgrades - Roof, Lighting & Plumbing (7)	56,000	56,000	56,000		
Parks	Twin Brooks	Bridge repair (bridge to Vietnam Memorial)	90,000				
Parks	Various Locations	Pavilion Roof Replacements (4)		64,000			
Parks	Bills Property	Bills Property Design		50,000			
Parks	Indian Ledge	Sprinkler park replacement			200,000		
Parks	Bills Property	Bills Property Development				200,000	
Parks	Twin Brooks	Dredging					500,000
Parks	Gunther Park	Dam Construction	125,000				
Parks	Gunther Park	Dredging Design/Permits	65,000				
Parks	Gunther Park	Dredging Construction		365,000			
		Total Parks	336,000	535,000	256,000	200,000	500,000
Paving	Indian Ledge	Partial paving	261,723				
Paving	Unity Park	Drainage / Paving		858,000			
Paving	Twin Brooks	Drainage / Paving		275,000	280,000	855,000	
		Total Paving	261,723	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			520,000		
Tennis	Island Brook	Tennis Court Replacement			200,000		
		Total Tennis	-	-	720,000	-	-
		GRAND TOTAL	597,723	2,243,000	2,456,000	1,080,000	1,700,000

DEPT	PLATE	Make	MODEL / DESCRIPTION	YEAR	VIN	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
as of 10/26/17										
EMS			ALS Cardiac Monitor			45,000				
EMS	1596	FORD	Ambulance	2008	1FDXE45P98DB23616	200,000				
					EMS Total	245,000	-	-	-	-
Highway	60TR	INTERNATIONAL	FREIGHTLINER SNOWPLOW/SANDER	1992			189,500	189,500	208,450	208,450
Highway	NEW	TBD	ASPHALT HOT BOX			38,000				
Highway	127TR	KENWORTH	TRI-AXLE-DUMP TRUCK	1999	1NKDX6TX5XJ820277			170,000		
Highway	44TR	KENWORTH	T300 MEDIUM TRUCK - HOOKLIFT TRUCK	2002	2NKMHY7X02M888944			140,000		
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	283TR	TBD	4900 4X2 - CRANE TRUCK	1992	1HTSDPPN3NH453421		150,000			
Highway	162TR	TBD	RUBBER TIRE LOADER	1988	33Z03110				160,000	
Highway	41TR	KENWORTH	T300 MEDIUM TRUCK - HOOKLIFT TRUCK	2003	2NKMHY7X13M392598				140,000	
					Highway Total	478,000	339,500	499,500	508,450	208,450
Parks		TORO	Groundsmaster 4700		#53	80,000				
					Parks Total	80,000	-	-	-	-
					GRAND TOTAL	803,000	339,500	499,500	508,450	208,450

CATEGORY	LOCATION	DESCRIPTION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
as of 10/26/17							
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	30,000				
Economic Development	Trumbull Corporate Park	Trumbull Corp Park Emergency Exit	50,000				
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*	450,000				
Economic Development	Long Hill Green	Underground Utility**	1,500,000				
Economic Development	Pequonnock River Trail Extension to Church Hill Road	Design - PRT Trail Head ***	249,000				
Economic Development	Pequonnock River Trail Extension to Church Hill Road	Construction- PRT Trail Head ***		1,801,000			
Economic Development	Whitney Ave/Rte. 111 Traffic Light	Design - Whitney Ave./Rte. 11 Traffic Light	83,333				
Economic Development	Whitney Ave/Rte. 111 Traffic Light	Construction- Whitney Ave./Rte. 11 Traffic Light		555,554			
Economic Development	Church Hill Road/Quality Road Intersection Improvements	Design - Church Hill Road/Quality Road Intersection Improvements	144,587				
Economic Development	Church Hill Road/Quality Road Intersection Improvements	Construction - Church Hill Road/Quality Road Intersection Improvements		1,277,182			
Economic Development Total			2,623,920	4,033,736	-	4,450,000	-
Engineering	Wildwood Drive	Wildwood Drive Drainage Evaluation	55,000				
Engineering	Colony Road	Sedimentation Removal Construction		387,402			
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			109,500	112,800	
Engineering	Town Wide Bridges-Brock Street	Design/Construction (2 Phases)			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			3,500,000		
Engineering	Valley View Road	Design-Culvert	45,000				
Engineering	Valley View Road	Construction-Culvert		400,000			
Engineering Total			100,000	2,443,402	5,854,590	892,800	36,000
Information Tech	Town Network	Virtual Server Upgrade	325,000				
Information Tech	Town Network	Exchange Server Cluster (new for disaster mitigation)	30,000				

CATEGORY	LOCATION	DESCRIPTION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
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					
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	487,000	240,000	95,000	-
Other Projects	Other Town Buildings	Bldg Security/Cameras & Entry System					
Other Projects	Pequonnock River Trail	Rest Building****					
			Other Projects Total	-	-	-	-
GRAND TOTAL							
3,210,920							
6,717,138							
5,949,590							
5,342,800							
36,000							

*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.

****LOTCIP Grant pending for Churchhill Trail Head/Connection

CATEGORY	LOCATION	DESCRIPTION	CY 2018 Capital Plan	CY 2019 Capital Plan	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan
as of 10/26/17							
WPCA	Town Wide	Flow Discharge Alternative		200,000	250,000	275,000	300,000
WPCA	Reservoir Ave Pump Station	Pump Station Design	166,000				
WPCA	Reservoir Ave Pump Station	Pump Station Construction			2,116,000		
WPCA	Beardsley Pump Station	Pump Station Rehabilitation	5,630,000				
WPCA	Park Ave Pump Station	Pump Station Replacement		2,000,000			
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		161,700	3,707,253	5,695,914	6,719,875
			Total WPCA	5,796,000	2,361,700	6,314,253	5,970,914
							7,169,875
GOLF	Tashua Knolls	Building HVAC and Fire Suppression Replacement					
GOLF	Tashua Knolls	Electrical Service Upgrade					
GOLF	Tashua Knolls	Golf Maintenance Facility				250,000	
GOLF	Tashua Knolls	Irrigation System Replacement			2,000,000		
GOLF	Tashua Knolls	Renovation and expansion of Hole 14 and 17 tee complex		120,000			
			Total Golf	-	120,000	2,000,000	250,000
							-
			GRAND TOTAL	5,796,000	2,481,700	8,314,253	6,220,914
							7,169,875