

TOWN OF TRUMBULL
APPROVED CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2020 - 2024
as of December 19, 2019

	CY019 Total Approved Funding	CY 2020 Planned	CY 2021 Planned	CY 2022 Planned	CY 2023 Planned	CY 2024 Planned	TOTAL CY2020 - 2024
BOE	1,482,832	4,594,000	5,647,759	3,424,000	6,758,000	4,385,000	\$ 24,808,759
Roadways	4,132,283	5,338,141	8,119,722	7,637,564	8,164,132	4,176,228	\$ 33,435,788
Public Facilities	1,235,500	2,487,500	13,445,000	9,909,000	30,000	44,000	\$ 25,915,500
Parks Improvements	692,861	5,081,700	14,435,560	6,370,000	1,026,000	-	\$ 26,913,260
Fleet & Equipment	91,300	1,076,000	674,950	503,000	615,953	1,250,744	\$ 4,120,646
Other	9,896,474	932,434	12,186,526	9,302,172	1,894,000	-	\$ 24,315,132
Enterprise	3,780,621	241,000	5,217,358	1,361,328	1,359,358	250,000	\$ 8,429,044
TOTAL*	\$ 21,311,871	\$ 19,750,775	\$ 59,726,875	\$ 38,507,064	\$ 19,847,443	\$ 10,105,971	\$ 147,938,129

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.

** Town Council Approved CY 2019 is presented for information purpose only; not part of the total

	CY 2019 Total Funding Approval	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	TOTAL
		Capital Plan PLANNED	Capital Plan 2020-2024				
<u>Board of Education</u>							
Hillcrest Middle School	50,000	132,000	40,000	532,000	3,200,000	410,000	4,314,000
Madison Middle School	135,000	1,045,000	75,000	650,000	425,000	350,000	2,545,000
Middlebrook Elementary	514,832	1,500,000	-	-	175,000	150,000	1,825,000
Daniels Farm Elementary	40,000	-	1,012,759	-	-	2,800,000	3,812,759
Jane Ryan Elementary	50,000	1,400,000	1,390,000	135,000	150,000	-	3,075,000
Booth Hill Elementary	60,000	25,000	1,325,000	120,000	135,000	-	1,605,000
Tashua Elementary	-	-	-	1,850,000	1,650,000	150,000	3,650,000
Frenchtown Elementary	88,000	-	85,000	-	1,023,000	250,000	1,358,000
TECEC	-	-	-	-	-	-	-
Agriscience High School	-	-	-	62,000	-	275,000	337,000
Trumbull High School	105,000	-	1,220,000	75,000	-	-	1,295,000
Equip and Infra Dist Wide	120,000	-	-	-	-	-	-
Long Hill Admin Building	100,000	462,000	-	-	-	-	462,000
Bus Garage	220,000	30,000	500,000	-	-	-	530,000
TOAL BOE	1,482,832	4,594,000	5,647,759	3,424,000	6,758,000	4,385,000	24,808,759
<u>Roadways</u>							
Roadway Paving	-	5,338,141	8,119,722	7,637,564	8,164,132	4,176,228	33,435,787
TOTAL ROADWAYS	4,132,283	5,338,141	8,119,722	7,637,564	8,164,132	4,176,228	33,435,787
<u>Public Facilities</u>							
Trumbull Library	-	180,000	42,000	3,110,000	3,000,000	30,000	-
Town Hall	-	200,000	430,000	285,000	25,000	-	784,000
Town Hall Annex	-	-	-	-	-	-	-
Police Headquarters	-	15,000	-	30,000	70,000	-	100,000
Senior Center	-	47,000	950,000	7,628,000	6,700,000	-	15,278,000
Public Works Yard	-	58,500	625,000	162,000	-	-	787,000
EMS Building	-	50,000	2,000,000	54,000	-	-	2,104,000
Helen Plumb Building	-	80,000	90,000	60,000	-	-	230,000
Transfer Station	-	735,000	230,500	140,000	-	-	370,500
Townwide	-	80,000	-	-	-	-	80,000
TOTAL PUBLIC FACILITIES	1,235,500	2,487,500	13,445,000	9,909,000	30,000	44,000	25,915,500
<u>Parks Improvements</u>							
Athletic Fields	-	-	1,500,000	-	-	-	1,500,000
Irrigation	-	-	25,000	25,000	-	-	50,000

	CY 2019 Total Funding Approval	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	TOTAL
		Capital Plan PLANNED	Capital Plan 2020-2024				
Parks	498,000	351,700	4,402,000	-	300,000	-	5,053,700
Paving	194,861	1,365,000	3,198,560	1,345,000	516,000	-	6,424,560
Pools	-	1,115,000	5,935,000	5,000,000	-	-	12,050,000
Tennis	-	750,000	875,000	-	210,000	-	1,835,000
							-
TOTAL PARKS IMPROVEMENTS	692,861	5,081,700	14,435,560	6,370,000	1,026,000	-	26,913,260
Fleet & Equipment	-						-
EMS	-	120,000	200,000	207,000	214,245	221,744	962,989
Emergency Management	-	-	-	-	-	800,000	800,000
Highway	-	720,000	381,150	296,000	401,708	229,000	2,027,858
Parks	91,300	200,000	93,800	-	-	-	293,800
Trumbull Community Television	-	36,000	-	-	-	-	36,000
TOTAL FLEET & EQUIPMENT	91,300	1,076,000	674,950	503,000	615,953	1,250,744	4,120,646
Other	-	-	-	-	-	-	-
Economic Development	234,000	134,000	1,380,387	6,811,182	1,801,000	-	10,126,569
Engineering	9,662,474	798,434	10,806,139	2,490,990	93,000	-	14,188,563
Information Tech	-	-	-	-	-	-	-
Other Projects	-	-	-	-	-	-	-
TOTAL VARIOUS	9,896,474	932,434	12,186,526	9,302,172	1,894,000	-	24,315,132
Enterprise*	-						-
WPCA	3,780,621	241,000	5,100,000	1,200,000	1,200,000	-	7,741,000
Golf	-	-	117,358	161,328	159,358	250,000	688,044
TOTAL WPCA	3,780,621	241,000	5,217,358	1,361,328	1,359,358	250,000	8,429,044
GRAND TOTAL	21,311,871	19,750,775	59,726,875	38,507,064	19,847,443	10,105,971	147,938,128

BUILDING	CATEGORY	DESCRIPTION	CY 2019 Total Funding	CY 2019				
				CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan	CY 2024 Capital Plan
Hillcrest Middle School	Environmental	Asbestos (Flooring and Insulation)	50,000	40,000	40,000			
Hillcrest Middle School	Safety	Building Fire Alarm Panels	-		-	132,000		
Hillcrest Middle School	Safety	Remove ext. concrete shade panels	-	92,000				
Hillcrest Middle School	Construction	Locker Rooms renovations	-			400,000		
Hillcrest Middle School	Windows	Window replacement					3,200,000	
Hillcrest Middle School	On Site const	Science Classroom upgrades		<i>items in yellow are Enginnering</i>				
Hillcrest Middle School	On Site const	Courtyard renovations hardscape						210,000
			-					200,000
Total Hillcrest School:			50,000	132,000	40,000	532,000	3,200,000	410,000
Madison Middle School	Environmental	Asbestos (Flooring and Insulation)	75,000	75,000	75,000			
Madison Middle School	Electrical	Upgrade panel Infrastructure	-			175,000		
Madison Middle School	HVAC	Replace RTU, exhaust fans, HV etc	-				425,000	150,000
Madison Middle School	Construction	Locker rooms renovations	-			400,000		
Madison Middle School	On Site const	Courtyard renovations hardscape						200,000
Madison Middle School	Design	Drainage/paving	60,000					
Madison Middle School	Construction	Detention basin construction	-	970,000				
			-					
Total Madison School:			135,000	1,045,000	75,000	650,000	425,000	350,000
Middlebrook Elementary	Environmental	Asbestos (Flooring and Insulation)	40,000					
Middlebrook Elementary	Paving	Parking Lot and Driveway Paving PH2	474,832					
Middlebrook Elementary	Roofing	Roof replacement	-	1,500,000				
Middlebrook Elementary	HVAC	Replace RTU, exhaust fans, HV etc	-			175,000		
Middlebrook Elementary	Electrical	Upgrade panel Infrastructure					150,000	
Middlebrook Elementary	Photo Voltaics	ZREC Bid for Solar Installation (no cost)	-	No cost				
			-					
Total Middlebrook Elementary School:			514,832	1,500,000	-	-	175,000	150,000
			-					
Daniels Farm Elementary	Environmental	Asbestos (Flooring and Insulation)	40,000					
Daniels Farm Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-	1,012,759				
Daniels Farm Elementary	Windows	Window Replacement (1962)	-				1,600,000	
Daniels Farm Elementary	Roofing	Roof Replacement	-				1,200,000	
			-					
Total Daniels Farm Elementary School:			40,000	-	1,012,759	-	-	2,800,000
Jane Ryan Elementary	Environmental	Asbestos (Flooring and Insulation)	50,000	50,000				
Jane Ryan Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-	1,350,000				
Jane Ryan Elementary	Roofing	Roof replacement (1991)	-		1,300,000			
Jane Ryan Elementary	Electrical	Update Electrical infrastructure	-			135,000		
Jane Ryan Elementary	HVAC	Replace RTU, exhaust fans, HV etc	-				150,000	
Jane Ryan Elementary	Elevator	Single bottom Cylinder Upgrade(code)	-		90,000			
			-					
Total Jane Ryan Elementary School:			50,000	1,400,000	1,390,000	135,000	150,000	<i>items in yellow are</i>
			-					
Booth Hill Elementary	Environmental	Asbestos (Flooring and Insulation)	60,000	25,000	25,000			
Booth Hill Elementary	Electrical	Update Electrical infrastructure	-			120,000	135,000	
Booth Hill Elementary	Roofing	Roof replacement (1991)	-		1,300,000			
Booth Hill Elementary	Photo Voltaics	ZREC Bid for Solar Installation				No cost		
			-					
Total Booth Hill Elementary School:			60,000	25,000	1,325,000	120,000	135,000	-
			-					

BUILDING	CATEGORY	DESCRIPTION	CY 2019 Total Funding	CY 2019				
				CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
Tashua Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-			750,000	-	-
Tashua Elementary	Windows	Window Replacement (1965)	-				1,500,000	
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:			-	-	-	1,850,000	1,650,000	150,000
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving	-				1,023,000	
Frenchtown Elementary	Energy	Lighting upgrade interior/exterior LED	88,000					
Frenchtown Elementary	HVAC	Boiler Replacement	-					250,000
Frenchtown Elementary	HVAC	Cooling Tower Replacement	-		85,000			
			-		85,000		1,023,000	250,000
Total Frenchtown Elementary School:			88,000	-	85,000			
			-					
Agriscience High School	On Site Const	Fencing Replacement	-			62,000		
Agriscience High School	HVAC	Boiler replacements	-					275,000
Agriscience High School	Photo Voltaics	ZREC Bid for Solar Installation	-	no cost				
			-					
Total Aggriscience High School:			-	-	-	62,000	-	275,000
			-					
Trumbull High School	Athletic Field	THS Fields ADA Accessibility	105,000					
Trumbull High School	On Site Const	Athletic field Storage Building 20 x 25	-			75,000		
Trumbull High School	On Site Const	Wellness/Fitness Center	-		1,100,000			
Trumbull High School	HVAC	Cooling tower sump replacement	-		120,000			
			-					
Total Trumbull High School:			105,000	-	1,220,000	75,000	-	-
			-					
Equip and Infra Dist Wide	Equipment	Vehicle Replacements w/plows	120,000					
			-					
Total Equip and Infra Dist Wide:			120,000	-	-	-	-	-
Long Hill Admin Building	Paving	Parking Lot Drainage & paving	-	312,000	-		-	
Long Hill Admin Building	Roofing	Roof Replacement	-	-	-		-	
Long Hill Admin Building	HVAC	Boilers and AC	-	-	-		-	
Long Hill Admin Building	Assessment	Facility Assessment & Review	100,000					
Long Hill Admin Building	Construction	New Administration building	-					
Long Hill Admin Building	Construction	Build Data Center at High School	-	150,000				
			-					
Total Long Hill Admin Building:			100,000	462,000	-	-	-	-
			-					
Bus Garage	Paving	Parking lot paving and drainage 30ksf	220,000					
Bus Garage	Paving	Parking lot design & permitting	-	30,000				
Bus Garage	Paving	Parking lot construction	-		500,000			
			-					
Total Bus Garage:			220,000	30,000	500,000	-	-	-
			-					
GRAND TOTAL			1,482,832	4,594,000	5,647,759	3,424,000	6,758,000	4,385,000

* Will enter into Performance Contract for Energy Efficiency projects to be paid over 10 years.

items in yellow are Engineering projects added by HWY

CATEGORY	DESCRIPTION	LOCATION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
Roadways	Paving	Hardy Lane	100,000					
Roadways	Paving	Cemetery Dr	-					
Roadways	Paving	Center Rd	-					
Roadways	Paving	Harvest Hill Road	111,898					
Roadways	Paving	Area)	1,335,607					
Roadways	Paving	JUDSON ST	45,316					
Roadways	Paving	Middlebrooks Ave (Design in 2017)	-					
Roadways	Paving	Shelton Rd	80,000					
Roadways	Paving	TELLER RD (up to Beach Hill)	95,923					
Roadways	Paving	WOODRIDGE CIR	236,118					
Roadways	Paving	ROCKY HILL RD (S)	182,978					
Roadways	Paving	ROCKY HILL TER	238,166					
Roadways	Paving	BONNIE VIEW DR	176,668					
Roadways	Paving	GLENBROOK RD	187,422					
Roadways	Paving	FRANKLIN ST	92,187					
Roadways	Paving	Hill Culvert)	100,000					
Roadways	Paving	Old Dike Road (not in 5yr CIP)	20,000					
Roadways	Paving	ABRIC DR		107,467				
Roadways	Paving	ANITA AVE		105,467				
Roadways	Paving	ARAGON DR		137,100				
Roadways	Paving	BONHEUR RD		69,533				
Roadways	Paving	CAMPBELL RD		66,453				
Roadways	Paving	CANOE BROOK RD (Dale to Madison)		88,542				
Roadways	Paving	CHATFIELD DR		261,773				
Roadways	Paving	CLAIRE PL		64,213				
Roadways	Paving	DALE RD		123,867				
Roadways	Paving	DAYTON CIR		31,964				
Roadways	Paving	ELMWOOD AVE		119,700				
Roadways	Paving	FIELDSTONE CT		79,920				
Roadways	Paving	GAYLORD RD		69,291				
Roadways	Paving	GREEN ST		65,600				
Roadways	Paving	HITCHING POST LN		59,867				
Roadways	Paving	LEIGHTON RD		84,087				
Roadways	Paving	MADISON AVE		570,000				
Roadways	Paving	MAYMONT LN		139,867				
Roadways	Paving	MERRILL RD		87,189				
Roadways	Paving	PLATTSVILLE RD		49,671				
Roadways	Paving	RANGELY DR		312,480				

CATEGORY	DESCRIPTION	LOCATION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
Roadways	Paving	RICHFIELD RD		76,813				
Roadways	Paving	SHELBOURNE RD		56,373				
Roadways	Paving	SHELTON RD		1,201,200				
Roadways	Paving	WALNUT AVE		106,438				
Roadways	Paving	WINSLOW RD		73,267				
Roadways	Paving	BEACH HILL DR			118,792			
Roadways	Paving	BEECH TREE CIR			75,386			
Roadways	Paving	BERRY LN			28,080			
Roadways	Paving	BLUEBERRY RD			66,133			
Roadways	Paving	BOB WHITE LN			76,667			
Roadways	Paving	BONAZZO DR			110,986			
Roadways	Paving	CALDRON DR			44,408			
Roadways	Paving	CAROLINE ST			68,945			
Roadways	Paving	CHATHAM DR			124,133			
Roadways	Paving	FOSTER AVE			50,226			
Roadways	Paving	GREAT NECK RD			359,285			
Roadways	Paving	HILLCREST RD			140,648			
Roadways	Paving	HILLSTON RD			239,333			
Roadways	Paving	INTERVALE RD			27,467			
Roadways	Paving	JUNIPER CIR			39,676			
Roadways	Paving	JUNIPER RIDGE RD			235,260			
Roadways	Paving	KNOLLCREST CT			22,720			
Roadways	Paving	KNOLLCREST DR			74,074			
Roadways	Paving	LAURIE RD			223,627			
Roadways	Paving	LEFFERT RD			284,478			
Roadways	Paving	MADISON AVE			810,000			
Roadways	Paving	MERRITT BLVD			324,132			
Roadways	Paving	OAKRIDGE RD			614,755			
Roadways	Paving	PAULINE ST			74,225			
Roadways	Paving	PEPPERIDGE RD			59,117			
Roadways	Paving	QUAIL TRL			240,423			
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	STIRRUP DR			50,493			
Roadways	Paving	TELLER RD			123,533			
Roadways	Paving	TOPAZ LN			106,055			
Roadways	Paving	VAZZANO PL			80,281			
Roadways	Paving	WILDFLOWER LN			78,472			
Roadways	Paving	WOODMERE DR			256,102			
Roadways	Paving	BASSICK RD			178,267			
Roadways	Paving	BIRCH ST (S)			60,933			
Roadways	Paving	BOLIN CIR			37,859			

CATEGORY	DESCRIPTION	LOCATION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
Roadways	Paving	BROADWAY				73,802		
Roadways	Paving	BROCK ST				35,933		
Roadways	Paving	CEDAR CREST RD				63,709		
Roadways	Paving	CHESTNUT ST				107,067		
Roadways	Paving	COLONY AVE				174,907		
Roadways	Paving	DANIELS FARM RD				2,159,990		
Roadways	Paving	DUNELLEN RD				77,187		
Roadways	Paving	FAIRCHILD CIR				43,237		
Roadways	Paving	FAIRCHILD RD				254,220		
Roadways	Paving	GARDEN ST				158,933		
Roadways	Paving	GROVE ST				186,400		
Roadways	Paving	INWOOD RD				154,093		
Roadways	Paving	JOG HILL RD				253,493		
Roadways	Paving	OLD ELM RD				20,463		
Roadways	Paving	OLDFIELD RD				260,358		
Roadways	Paving	ORCHARD ST				188,814		
Roadways	Paving	ROCKY HILL RD (N)				84,056		
Roadways	Paving	SEQUOIA RD				24,533		
Roadways	Paving	SPRINGWOOD DR				125,332		
Roadways	Paving	WHIPPOORWILL LN				39,867		
Roadways	Paving	WILLIAMS RD				1,135,256		
Roadways	Paving	WILMOT AVE				55,600		
Roadways	Paving	WOOLSLEY AVE				183,254		
Roadways	Paving	APPLE ORCHARD LN				39,573		
Roadways	Paving	ASBURY RD				101,640		
Roadways	Paving	BONITA AVE				86,697		
Roadways	Paving	BULL FROG LN				112,000		
Roadways	Paving	CANTERBURY LN				244,347		
Roadways	Paving	CRABAPPLE RD				112,280		
Roadways	Paving	EAST LAKE RD				61,976		
Roadways	Paving	EDDIE RD				73,946		
Roadways	Paving	EDITH ST (W)				26,357		
Roadways	Paving	FERN CIR				139,222		
Roadways	Paving	FLINT ST				102,169		
Roadways	Paving	FRELMA DR				86,436		
Roadways	Paving	GARLAND CIR				141,912		
Roadways	Paving	GARWOOD RD				313,934		
Roadways	Paving	GIBSON AVE				154,280		
Roadways	Paving	HISTON RD				115,067		
Roadways	Paving	HORSE TAVERN RD				208,600		
Roadways	Paving	JEROME AVE				209,689		
Roadways	Paving	LAKE AVE				630,653		
Roadways	Paving	LILLIAN DR				263,947		
Roadways	Paving	LINDEMAN DR				208,583		
Roadways	Paving	LINLEY RD				210,267		
Roadways	Paving	MACARTHUR RD				113,545		
Roadways	Paving	OAKVIEW DR				204,960		
Roadways	Paving	OLD COACH LN				62,720		
Roadways	Paving	OLD TOWN RD (C)				108,649		
Roadways	Paving	PARK LN				364,877		

CATEGORY	DESCRIPTION	LOCATION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
Roadways	Paving	PETERS RD					88,133	
Roadways	Paving	READING RD					105,280	
Roadways	Paving	REGINA ST					215,289	
Roadways	Paving	RESERVOIR AVE					488,406	
Roadways	Paving	RUTH ST					137,600	
Roadways	Paving	TWIN BROOKS DR					251,348	
Roadways	Paving	TWITCHGRASS RD					332,947	
Roadways	Paving	WISTERIA DR					160,511	
Roadways	Paving	ASCOLESE RD						218,039
Roadways	Paving	BEARDSLEY PKWY						581,887
Roadways	Paving	BITTERSWEET LN						96,000
Roadways	Paving	CATHERINE ST (S)						166,009
Roadways	Paving	CRESCENT LN						122,702
Roadways	Paving	GWENDOLYN DR						74,433
Roadways	Paving	MADISON AVE						337,269
Roadways	Paving	RIVERSIDE DR						67,291
Roadways	Paving	SPRING HILL RD						163,145
Roadways	Paving	STERLING RD						325,078
Roadways	Paving	TASHUA RD						142,290
Roadways	Paving	TECHNOLOGY DR						137,566
Roadways	Paving	TREFOIL DR						218,854
Roadways	Paving	TURNEY PL						62,527
Roadways	Paving	WALKER RD						164,764
Roadways	Paving	WHITEFIELD DR						79,333
Roadways	Paving	WHITNEY AVE						114,173
Roadways	Paving	WOOD AVE						179,867
Roadways	Paving	Drainage	1,050,000	1,050,000	1,400,000	1,400,000	1,400,000	850,000
Roadways	Paving	Video Inspection for Plan Year Roads	80,000	80,000	100,000	100,000	100,000	75,000
			-					
			GRAND TOTAL	4,132,283	5,338,141	8,119,722	7,637,564	8,164,132
								4,176,228

Note Road paving for proposed sewer projects

BUILDING	CATEGORY	DESCRIPTION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
			-					
Trumbull Library	Mechanical	50 Ton Condenser Unit	180,000					
Trumbull Library	Construction	Construction and library modernization	-		3,000,000	3,000,000		
Trumbull Library	Mechanical	Replace security and fire alarm system (non-proprietary system)	-	42,000				
Trumbull Library	Site Construction	Parking Lot Expansion for 35 spaces	-		110,000			
Trumbull Library	Mechanical	Replace BMS (Building Management System)	-				30,000	
Total Trumbull Library			180,000	42,000	3,110,000	3,000,000	30,000	-
			-				-	
Town Hall	Construction	TH upgrades, dept relocations & service counter accessibility	175,000					
Town Hall	Construction	Sidewalk replacement	25,000	25,000	25,000	25,000		
Town Hall	Construction	Tax collector security counters		80,000				
Town Hall	Mechanical	Consulting services for plans & specs to replace HVAC system	-	25,000				
Town Hall	Mechanical	Replace HVAC system	-	300,000				
Town Hall	Construction	Restroom Renovations - ADA compliant (2)			260,000			
Town Hall	Finishes	Floor Tiling	-	-				44,000
			-					
Total Town Hall			200,000	430,000	285,000	25,000	-	44,000
			-					
Police Headquarters	Misc.	Garage Doors repairs	15,000	-				
Police Headquarters	Mechanical	Connect HVAC system to BMS (Building Management System)	-		30,000			
Police Headquarters	Misc.	Bathroom Renovations (upstairs)	-	-		70,000		
			-					
Total Police Headquarters			15,000	-	30,000	70,000	-	-
			-					

BUILDING	CATEGORY	DESCRIPTION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
			-					
Senior Center	Design	Sr. Center redesign & renovation feasibility study	-					
Senior Center	Masonry	Exterior Walls - Below Ground Level	12,000					
Senior Center	Masonry	Repoint/Clean/Seal Exterior Walls Above Ground Level	35,000					
Senior Center	Construction	Sr. Center design & community approval efforts	-	950,000				
Senior Center	Construction	Sr. Center construction	-		6,500,000	6,500,000		
Senior Center	Mechanical	Replace A/C in multi-purpose room	-		50,000			
Senior Center	Construction	Renovate 2nd floor kitchen	-		250,000			
Senior Center	Mechanical	Elevator modernization and upgrades (2)	-		200,000	200,000		
Senior Center	Construction	Install handicap ramps and ADA door opener			33,000			
Senior Center	Paving	New parking lot - paving			170,000			
Senior Center	Paving	Existing parking lot - paving			370,000			
Senior Center	Construction	Replace windows at Social Services			55,000			
			-					
Total Senior Center			47,000	950,000	7,628,000	6,700,000	-	-
			-					
Public Works Yard	Construction	Shingle Roof replacement - Garage building	58,500					
Public Works Yard	Construction	Town Yard Garage maintenance/replacement/culvert	-	450,000				
Public Works Yard	Construction	Structural improvements to plow garage #2 and bay door replacement	-	175,000				
Public Works Yard	Construction	Siding replacement building #6	-		82,000			

BUILDING	CATEGORY	DESCRIPTION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
			-					
Public Works Yard	Construction	Emergency stairwell installation building #6	-		80,000			
			-					
Total Public Works Yard			58,500	625,000	162,000	-	-	-
			-					
EMS Building	Site Construction	Reconfiguration/Expansion Design	-	50,000				
EMS Building	Site Construction	Reconfiguration/Expansion	-		2,000,000			
EMS Building	Mechanical	RTU Rooftop Unit Replacement	-			54,000		
			-					
Total EMS Building			-	50,000	2,000,000	54,000	-	-
			-					
Helen Plumb Building	Mechanical	HVAC system replacement	-	80,000				
Helen Plumb Building	Site Construction	Window replacement	-		90,000			
Helen Plumb Building	Site Construction	Roof replacement	-			60,000		
			-					
Total Helen Plumb Building			-	80,000	90,000	60,000	-	-
			-					
Transfer Station	Site Construction	Road Widening ***	735,000					
Transfer Station	Site Construction	Concrete Slab repair ^{-a)}	-	45,000				
Transfer Station	Mechanical	Transfer Station generator ^{-a)}	-	155,500				
Transfer Station	Site Construction	Roof replacement ^{-a)}	-		140,000			
Transfer Station	Site Construction	Pre-fabricated salt shed ^{-a)}	-	30,000				
			-					
Total Transfer Station			735,000	230,500	140,000	-	-	-

BUILDING	CATEGORY	DESCRIPTION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 <i>Total Funding Approval</i>					
			-					
Townwide	Construction	Townwide sidewalk repairs	-	80,000				
			-					
			-					
Total Townwide			-	80,000	-	-	-	-
GRAND TOTAL			1,235,500	2,487,500	13,445,000	9,909,000	30,000	44,000

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

a) TEAM expense

CATEGORY	LOCATION	DESCRIPTION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
			-					
Athletic Fields	Indian Ledge	New Construction of multi-purpose artificial field with lighting	-	1,500,000				
			-					
Total Athletic Fields			-	1,500,000	-	-	-	-
			-					
Irrigation	Twin Brooks	Irrigation (replacement)	-		25,000			
Irrigation	Bills Property	New irrigation system at Mary Bill's Field	-			25,000		
			-					
Total Irrigation			-	-	25,000	25,000	-	-
			-					
Parks	Various Locations	Pavilion Roof Replacements (4)	64,000					
Parks	Gunther Park	Dredging Construction	278,000					
Parks	Various Locations	Rest Room Upgrades - Roof, Lighting & Plumbing (7)	56,000	56,000	56,000			
Parks	Various Locations	Wooden guardrail and installation	100,000	50,000	50,000			
Parks	Bills Property	Bills Property Design	-		50,000			
Parks	Bills Property	Bills Property Development	-		200,000			
Parks	Indian Ledge	Sprinkler park replacement	-		200,000			
Parks	Twin Brooks	Dredging - Design	-	45,700				
Parks	Twin Brooks	Dredging	-		500,000			
Parks	Beaches Pool	Sprinkler park replacement	-				300,000	

CATEGORY	LOCATION	DESCRIPTION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
Parks	Kaatz Pond	Dredging	-		286,000			
Parks	Abraham Nichols Barn	Roofing, windows, doors replacing, exterior paint	-		60,000			
Parks	Design	Veteran's center design	-	200,000				
Parks	Construction	Veteran's center construction ^{-a)}	-		3,000,000			
			-					
Total Parks			498,000	351,700	4,402,000	-	300,000	-
			-					
Paving	Indian Ledge	Partial paving	194,861					
Paving	Indian Ledge	Paving (phase 1)		865,000				
Paving	Indian Ledge	Paving (phase 2)			273,000			
Paving	Indian Ledge	Paving (phase 3)				468,000		
Paving	Indian Ledge	Paving (phase 4)					516,000	
Paving	Unity Park	Drainage / Paving	-		840,000			
Paving	Twin Brooks	Drainage / Paving	-	500,000	500,000	877,000		
Paving	Old Mine/Counseling Center	Drainage / Paving (parking lots, driveway and roadway)			1,180,560			
Paving	Abraham Nichols Barn/Park	Paving	-		405,000			
			-					
Total Paving			194,861	1,365,000	3,198,560	1,345,000	516,000	-
			-					

CATEGORY	LOCATION	DESCRIPTION	CY 2019	CY 2019 Total Funding Approval	CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan	CY 2024 Capital Plan
			CY 2019						
Pools	Tashua Pool	Complete pool design/upgrades and renovation - design	-	165,000					
Pools	Tashua Pool	Complete pool design/upgrades and renovation - construction	-	935,000					
Pools	TBD	Aquatics Facility / Improvements design/surveys	-	950,000					
Pools	TBD	Aquatics Facility / Improvements	-		5,000,000	5,000,000			
Total Pools			-	1,115,000	5,935,000	5,000,000	-	-	-
			-						
Tennis	Unity	Tennis/Pickleball Court Replacement	-	375,000					
Tennis	Tashua	Tennis Court Replacement (Courts # 1-4)	-	375,000					
Tennis	Tashua	Tennis Court Replacement (Court # 5-8)	-		375,000				
Tennis	Tashua	Tennis Court Lighting (Courts # 5-8)	-		200,000				
Tennis	Island Brook	Tennis Court Replacement (3)	-		300,000				
Tennis	Nothnagle	Tennis Court Replacement (2)	-					210,000	
			-						
Total Tennis			-	750,000	875,000	-	210,000	-	-
GRAND TOTAL			692,861		5,081,700	14,435,560	6,370,000	1,026,000	-

^{a)} **Potential Grant for Veteran Center Construction**

DEPT	CURRENT PLATE	Make	MODEL / DESCRIPTION	YEAR	VIN (current vehicle)	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	
						CY 2019 Total Funding Approval						
EMS			AMBULANCE - Sprinter			-	120,000					
EMS			AMBULANCE - BOX					200,000	207,000	214,245	221,744	
						-						
						EMS Total	-	120,000	200,000	207,000	214,245	221,744
Emergency Management	Replacing: 155TR	TBD	MOBILE COMMAND CENTER ^{-a)}	2006	1R9US24236B295798	-					800,000	
						Emergency Management Total	-	-	-	-	800,000	
						-						
Highway	Replacing: 61TR/63TR/69TR/47TR/58TR/96TR	INTERNATIONAL	FREIGHTLINER SNOWPLOW/SANDER	1992-2002	Various	-	400,000	210,000	216,000	222,000	229,000	
Highway	NEW	STETCO	CATCH BASIN CLEANER	N/A		-	120,000					
Highway	Replacing: 283TR	TBD	4900 4X2 - CRANE TRUCK	1992	1HTSDPPN3NH453421	-						
Highway	Replacing: 162TR/118TR	TBD	RUBBER TIRE LOADER	1988	33Z03110/L60EV60199	-		171,150		179,708		
Highway	NEW	TBD	TELEHANDLER	N/A		-			80,000			
Highway	Replacing: 166TR	TBD	ROLL OFF TRUCK	1996		-	200,000					
						-						
						Highway Total	-	720,000	381,150	296,000	401,708	229,000

DEPT	CURRENT PLATE	Make	MODEL / DESCRIPTION	YEAR	VIN (current vehicle)	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
						CY 2019 Total Funding Approval					
						-					
Parks	NEW		Multi-One articulated Tractor with a Zaugg snow blower			91,300					
Parks	Replacing: JD110	TBD	Tractor/loader	2004	Replacing John Deere - JD110 - LV0110T311312	-		93,800			
Parks	Replacing: 217TR	INTERNATIONAL	Hook Lift Truck	2006			200,000				
Parks Total						91,300	200,000	93,800	-	-	-
Tricaster System for Live streaming								36,000			
GRAND TOTAL						91,300	1,076,000	674,950	503,000	615,953	1,250,744

^{-a)} Department of Emergency Management will seek grant funding from multiple sources to help absorb costs of mobile Command Center. Grant amounts unknown at this time.

CATEGORY	LOCATION	DESCRIPTION	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024
			CY 2019 Total Funding Approval					
Economic Development	Trumbull Center	Construction of Boulevard Project	-			4,450,000		
Economic Development	Long Hill Green	Modernization of Long Hill Green ¹	72,000					
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	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 ⁴	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	Design -Sidewalk connection from State Parking Lot to Twin brooks Park on WhitePlains road ⁷	-		160,800			
Economic Development	White Plains Road - Trail Connection	Construcion - Sidewalk connection from State Parking Lot to Twin brooks Park on WhitePlains road ⁷	-			804,000		
Economic Development	Dunellen to Trail	Design/easements- Sidewalk design Dunellen to Trail	-	84,000				
Economic Development	Dunellen to Trail	Construcion - Sidewalk design Dunellen to Trail	-		560,000			
Economic Development	Bicycle and pedestrian master plan	Bicycle and pedestrian master plan	-		100,000	100,000		
Economic Development	Mall planning study	Trumbull Mall Area/Southern Gateway Planning Study	-	50,000				
Economic Development Total			234,000	134,000	1,380,387	6,811,182	1,801,000	-
Engineering	Wildwood Drive	Wildwood Drive Drainage Evaluation	-					
Engineering	Colony Road	Sedimentation Removal Construction	-		387,402			
Engineering	Chestnut Hill Road (LOT CIP GRANT) ⁴	Roadway Improvements	1,319,530					
Engineering	Strobel Road (LOT CIP GRANT) ⁴	Roadway Improvements	6,384,000					
Engineering	Daniels Farm Road	Drainage Design	250,000					
Engineering	Daniels Farm Road	Drainage Improvements	-		1,510,000			
Engineering	Daniels Farm Road	Roadway Improvements	-	-		2,159,990		
Engineering	Town Wide Bridges-Spring Hill Rd	Construction/Inspections	229,157	-	-			
Engineering	Town Wide Bridges-Brock Street	Construction (first Phases)	-	120,000				
Engineering	Town Wide Bridges-Brock Street	Design (second phase)	-		90,000			
Engineering	Town Wide Bridges-Brock Street	Construction (second phase)	-			300,000		

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

²Underground 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 LOTCIR 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 DEFP Section 319 NPS grant awarded for \$100,000

⁷ DEEP Section 319 NPS grant pending review for \$392,000 with Town match 20% \$8,000 and design \$75,000 (total cost \$565,000).

CATEGORY	LOCATION	DESCRIPTION	CY 2019 <i>CY 2019 Total Funding Approval</i>	CY 2020 2021 2022 2023 2024				
				CY 2020 Capital Plan	CY 2021 Capital Plan	CY 2022 Capital Plan	CY 2023 Capital Plan	CY 2024 Capital Plan
WPCA	Reservoir Ave and Old Town Pump Station	Pump Station Construction	3,780,621	-				
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 Construction	-		4,950,000			
			-					
		Total WPCA	3,780,621	241,000	5,100,000	1,200,000	1,200,000	-
GOLF	Tashua Knolls	Clubhouse Feasibility/Architect	-		58,679	80,664	79,679	250,000
GOLF	Tashua Knolls	Faiway mover - Toro Reelmaster	-		58,679	58,679		
GOLF	Tashua Knolls	Toro Greenmaster TriFlex mower				21,985	55,679	
GOLF	Tashua Knolls	Faiway aerator - Toro ProCore					24,000	
GOLF	Tashua Knolls	Renovation and expansion of Hole 14 and 17 tee complex	-					
			-					
		Total Golf	-	-	117,358	161,328	159,358	250,000
		GRAND TOTAL	3,780,621	241,000	5,217,358	1,361,328	1,359,358	250,000