

TOWN OF TRUMBULL
APPROVED CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2022 - 2026
as of December 30, 2021

	CY2021 - ^{b)} Total Approved Funding	CY 2022 Planned	CY 2023 Planned	CY 2024 Planned	CY 2025 Planned	CY 2026 Planned	TOTAL CY2022- 2026
BOE	3,609,500	6,537,000	13,107,500	13,980,259	9,978,000	5,895,000	\$ 49,497,759
Roadways	3,163,150	5,508,253	6,230,627	5,167,371	5,729,050	5,269,940	\$ 27,905,242
Public Facilities	204,000	2,750,000	13,615,500	12,386,623	6,570,872	380,000	\$ 35,702,994
Parks Improvements	2,171,000	4,798,500	24,093,644	6,990,000	2,550,000	-	\$ 38,432,144
Fleet & Equipment	665,600	859,050	1,276,515	1,741,073	700,419	636,038	\$ 5,213,095
Other	3,250,000	2,686,000	16,177,989	5,514,182	3,668,000	900,000	\$ 28,946,171
Enterprise	1,741,000	700,000	8,000,000	3,300,000	3,650,000	150,000	\$ 15,800,000
SUB-TOTAL ^{a)}	\$ 14,804,250	\$ 23,838,803	\$ 82,501,775	\$ 49,079,507	\$ 32,846,341	\$ 13,230,979	\$ 201,497,405
Grants ^{c)}	-	-	3,550,000	-	-	-	\$ 3,550,000
GRAND TOTAL	\$ 14,804,250	\$ 23,838,803	\$ 86,051,775	\$ 49,079,507	\$ 32,846,341	\$ 13,230,979	\$ 205,047,405

^{a)} 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.

^{b)} Town Council Approved CY 2021 is presented for information purpose only; not part of the total;
\$8,294,750 Town bonded + 3,609,500 BOE bonded + \$1,400,000 GRANT + \$1,500,000 WPCA = \$14,804,250 total approved funding
(excludes bonding costs)

	CY 2021 Total Funding Approval	CY 2022 Capital Plan PLANNED	CY 2023 Capital Plan PLANNED	CY 2024 Capital Plan PLANNED	CY 2025 Capital Plan PLANNED	CY 2026 Capital Plan PLANNED	TOTAL Capital Plan 2022-2026
Board of Education							
Hillcrest Middle School	132,000	330,000	2,175,000	3,560,000	1,960,000	200,000	8,225,000
Madison Middle School	75,000	555,000	2,325,000	1,750,000	2,400,000	2,600,000	9,630,000
Middlebrook Elementary	1,725,000	120,000	1,312,500	1,137,500	150,000	-	2,720,000
Daniels Farm Elementary	-	80,000	150,000	3,212,759	1,800,000	800,000	6,042,759
Jane Ryan Elementary	90,000	925,000	1,710,000	850,000	-	-	3,485,000
Booth Hill Elementary	540,000	1,850,000	135,000	-	820,000	820,000	3,625,000
Tashua Elementary	-	80,000	2,350,000	1,700,000	875,000	875,000	5,880,000
Frenchtown Elementary	150,000	50,000	-	250,000	1,198,000	175,000	1,673,000
TECEC	-	250,000	-	-	425,000	425,000	1,100,000
Agriscience High School	275,000	287,000	-	-	350,000	-	637,000
Trumbull High School	212,500	1,225,000	200,000	1,200,000	-	-	2,625,000
Equip and Infra Dist. Wide	120,000	100,000	-	-	-	-	100,000
Long Hill Admin Building	290,000	365,000	1,750,000	320,000	-	-	2,435,000
Bus Garage	-	70,000	500,000	-	-	-	570,000
District Wide	-	250,000	500,000	-	-	-	750,000
	-	-	-	-	-	-	-
TOAL BOE	3,609,500	6,537,000	13,107,500	13,980,259	9,978,000	5,895,000	49,497,759
Roadways							
Roadway Paving	3,163,150	5,508,253	6,230,627	5,167,371	5,729,050	5,269,940	27,905,242
TOTAL ROADWAYS	3,163,150	5,508,253	6,230,627	5,167,371	5,729,050	5,269,940	27,905,242
Public Facilities							
Trumbull Library	-	50,000	3,292,000	3,495,500	550,000	300,000	7,687,500
Town Hall	25,000	25,000	510,000	119,000	135,000	-	789,000
Town Hall/Long Hill Building	30,000	425,000	400,000	400,000	400,000	-	1,625,000
Town Hall Annex	-	-	-	-	-	-	-
Police Headquarters	-	512,000	750,000	30,000	150,000	-	1,442,000
Senior Center	34,000	102,000	7,595,000	6,700,000	-	-	14,397,000
Public Works Yard	-	155,000	493,500	247,123	255,872	-	1,151,494

	CY 2021 Total Funding Approval	CY 2022 Capital Plan PLANNED	CY 2023 Capital Plan PLANNED	CY 2024 Capital Plan PLANNED	CY 2025 Capital Plan PLANNED	CY 2026 Capital Plan PLANNED	TOTAL Capital Plan 2022-2026
EMS Building	35,000	1,286,000	60,000	-	5,000,000	-	6,346,000
Helen Plumb Building	-	115,000	80,000	-	-	-	195,000
Transfer Station	-	-	330,000	1,200,000	-	-	1,530,000
Townwide	80,000	80,000	105,000	80,000	80,000	80,000	425,000
Health Department	-	-	-	115,000	-	-	115,000
TOTAL PUBLIC FACILITIES	204,000	2,750,000	13,615,500	12,386,623	6,570,872	380,000	35,702,994
Parks Improvements	-	-	-	-	-	-	-
Athletic Fields	-	2,490,000	-	-	800,000	-	3,290,000
Irrigation	-	-	50,000	-	-	-	50,000
Parks	241,000	306,000	6,336,000	1,060,000	1,750,000	-	9,452,000
Paving	1,000,000	1,355,000	2,917,644	930,000	-	-	5,202,644
Pools	150,000	175,000	13,775,000	5,000,000	-	-	18,950,000
Tennis	780,000	472,500	1,015,000	-	-	-	1,487,500
TOTAL PARKS IMPROVEMENTS	2,171,000	4,798,500	24,093,644	6,990,000	2,550,000	-	38,432,144
Fleet & Equipment	-	-	-	-	-	-	-
EMS	-	-	-	140,000	140,000	-	280,000
Emergency Management	-	-	-	800,000	-	-	800,000
Highway	533,600	674,800	1,276,515	801,073	560,419	536,038	3,848,845
Parks	132,000	184,250	-	-	-	100,000	284,250
Trumbull Community Television	-	-	-	-	-	-	-
TOTAL FLEET & EQUIPMENT	665,600	859,050	1,276,515	1,741,073	700,419	636,038	5,213,095

	CY 2021 Total Funding Approval	CY 2022 Capital Plan PLANNED	CY 2023 Capital Plan PLANNED	CY 2024 Capital Plan PLANNED	CY 2025 Capital Plan PLANNED	CY 2026 Capital Plan PLANNED	TOTAL Capital Plan 2022-2026
Other	-						
Economic Development	415,000	1,140,000	5,869,587	1,987,182	1,000,000	-	9,996,769
Engineering	2,835,000	1,546,000	10,308,402	3,527,000	2,668,000	900,000	18,949,402
Information Tech	-	-	-	-	-	-	-
Other Projects	-	-	-	-	-	-	-
TOTAL VARIOUS	3,250,000	2,686,000	16,177,989	5,514,182	3,668,000	900,000	28,946,171
Enterprise*	-						-
WPCA	1,741,000	700,000	7,800,000	2,900,000	1,500,000	-	12,900,000
Golf	-	-	200,000	400,000	2,150,000	150,000	2,900,000
TOTAL WPCA	1,741,000	700,000	8,000,000	3,300,000	3,650,000	150,000	15,800,000
SUBTOTAL	14,804,250	23,838,803	82,501,775	49,079,507	32,846,341	13,230,979	201,497,405
Grants	-						-
Fed/Grant	-	-	3,550,000	-	-	-	3,550,000
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
TOTAL GRANTS	-	-	3,550,000	-	-	-	3,550,000
GRAND TOTAL	14,804,250	23,838,803	86,051,775	49,079,507	32,846,341	13,230,979	205,047,405

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Hillcrest Middle School	Environmental	Asbestos (Flooring and Insulation)	40,000							BOE
Hillcrest Middle School	Safety	Remove ext. concrete shade panels	92,000							BOE
Hillcrest Middle School	On site Construction	Design Locker Rooms renovations	-	50,000						BOE
Hillcrest Middle School	On site Construction	Locker Rooms renovations	-		400,000					BOE
Hillcrest Middle School	Windows	Window replacement	-		1,600,000	1,600,000				BOE
Hillcrest Middle School	On Site const	Science Classroom upgrades	-			210,000				BOE
Hillcrest Middle School	On Site const	Courtyard renovations hardscape	-					200,000		BOE
Hillcrest Middle School	Water	Water Main pipe replacement	-				210,000			BOE
Hillcrest Middle School	Electrical	Upgrade panel infrastructure			175,000					
Hillcrest Middle School	HVAC	Design/engineering of HVAC Improvements		100,000						
Hillcrest Middle School	HVAC	Installation of HVAC Improvements				1,750,000	1,750,000			
Hillcrest Middle School	On Site const	Toilet Partition replacements		30,000						
Hillcrest Middle School	On Site const	Planetarium renovation/equipment		150,000						
Total Hillcrest School:			132,000	330,000	2,175,000	3,560,000	1,960,000	200,000		
Madison Middle School	Environmental	Asbestos (Flooring and Insulation)	75,000	75,000						BOE
Madison Middle School	Electrical	Upgrade panel Infrastructure			175,000					
Madison Middle School	On Site const	Design of Locker rooms renovations		50,000						
Madison Middle School	Construction	Locker rooms renovations			400,000					
Madison Middle School	HVAC	Design/engineering of HVAC Improvements		100,000						
Madison Middle School	HVAC	Installation of HVAC Improvements	-				2,400,000	2,400,000		BOE
Madison Middle School	On Site const	Gymnasium floor refinishing	-	75,000						BOE
Madison Middle School	On Site const	Toilet Partition replacements	-	35,000						BOE
Madison Middle School	On Site const	Window replacement	-		1,750,000	1,750,000				BOE
Madison Middle School	On Site const	Courtyard renovations hardscape	-					200,000		BOE
Madison Middle School	Construction	Detention basin construction	-	220,000						BOE #1 Bill M.
Total Madison School:			75,000	555,000	2,325,000	1,750,000	2,400,000	2,600,000		
► Request represents incremental amount needed to complete project. \$970K available from CIP2020										

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Middlebrook Elementary	Roofing	Roof replacement	1,725,000							BOE
Middlebrook Elementary	HVAC	Design of HVAC Improvements	-	50,000						BOE
Middlebrook Elementary	HVAC	Installation of HVAC Improvements	-		1,137,500	1,137,500				BOE
Middlebrook Elementary	Electrical	Upgrade panel Infrastructure			175,000					
Middlebrook Elementary	On Site const	Courtyard renovations hardscape					150,000			
Middlebrook Elementary	On Site const	Toilet Partition replacements		20,000						
Middlebrook Elementary	On Site const	Gymnasium Floor refinishing			50,000					
			-							
Total Middlebrook Elementary School:			1,725,000	120,000	1,312,500	1,137,500	150,000	-		
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Daniels Farm Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-			1,012,759			no quote	Bill M.
Daniels Farm Elementary	Windows	Window Replacement (1962)	-				800,000	800,000		BOE
Daniels Farm Elementary	Roofing	Roof Replacement (1991)	-			1,200,000				BOE
Daniels Farm Elementary	Electrical	Upgrade panel Infrastructure	-		150,000					BOE
Daniels Farm Elementary	HVAC	Design of HVAC Improvements	-	50,000						BOE
Daniels Farm Elementary	HVAC	Installation of HVAC Improvements	-			1,000,000	1,000,000			BOE
Daniels Farm Elementary	On Site const	Toilet Partition replacements	-	30,000						BOE
			-							
Total Daniels Farm Elementary School:			-	80,000	150,000	3,212,759	1,800,000	800,000		
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Jane Ryan Elementary		Single bottom Cylinder Upgrade(code)	90,000							BOE
Jane Ryan Elementary	Paving	Paving, Curbing, Sidewalks, Drainage and ADA compliance	-	850,000	710,000				BOE #2	Bill M.
Jane Ryan Elementary	Electrical	Upgrade panel Infrastructure	-		150,000					BOE
Jane Ryan Elementary	HVAC	Design of HVAC Improvements	-	50,000						BOE
Jane Ryan Elementary	HVAC	Installation of HVAC Improvements	-		850,000	850,000				BOE
Jane Ryan Elementary	On Site const	Toilet Partition replacements	-	25,000						BOE
			-							
Total Jane Ryan Elementary School:			90,000	925,000	1,710,000	850,000	-	-		
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BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Booth Hill Elementary	Environmental	Asbestos (Flooring and Insulation)	25,000							BOE
Booth Hill Elementary	Drainage	Drainage design and construction	515,000						prev. yr.	Bill M.
Booth Hill Elementary	Electrical	Update Electrical infrastructure	-	150,000	135,000					BOE
Booth Hill Elementary	Roofing	Roof replacement (1991)	-	1,450,000						BOE
Booth Hill Elementary	HVAC	Design of HVAC Improvements	-	50,000		.				BOE
Booth Hill Elementary	HVAC	Installation of HVAC Improvements	-				820,000	820,000		BOE
Booth Hill Elementary	On Site const	Install Portable classrooms	-	200,000						BOE
			-							
Total Booth Hill Elementary School:			540,000	1,850,000	135,000	-	820,000	820,000		
			-							
Tashua Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-		750,000				no quote	Bill M.
Tashua Elementary	Windows	Window Replacement (1965)	-			1,500,000				BOE
Tashua Elementary	Roofing	Roof replacement (1991)	-		1,600,000					BOE
Tashua Elementary	Electrical	Update Electrical infrastructure	-			150,000				BOE
Tashua Elementary	HVAC	Design of HVAC Improvements	-			50,000				BOE
Tashua Elementary	HVAC	Installation of HVAC Improvements	-				875,000	875,000		BOE
Tashua Elementary	On Site const	Toilet Partition replacements	-	30,000						BOE
Tashua Elementary	On Site const	Removal of portable classrooms	-	50,000						BOE
			-							
Total Tashua Elementary School:			-	80,000	2,350,000	1,700,000	875,000	875,000	-	-
Frenchtown Elementary	HVAC	Cooling Tower Replacement	150,000							BOE
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving	-				1,023,000		no quote	Bill M.
Frenchtown Elementary	HVAC	Boiler Replacement	-			250,000				BOE
Frenchtown Elementary	HVAC	Cooling Tower Replacement	-							BOE
Frenchtown Elementary	HVAC	Replace RTU, exhaust fans, HV etc.	-				175,000	175,000		BOE
Frenchtown Elementary	On Site const	Playscape resurfacing	-	50,000						BOE
			-							
Total Frenchtown Elementary School:			150,000	50,000	-	250,000	1,198,000	175,000		

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
TECEC	HVAC	Boiler Replacement	-	250,000						BOE
TECEC	HVAC	RTU Replacement	-				425,000	425,000		BOE
			-							
Total TECEC:			-	250,000	-	-	425,000	425,000		
			-							
Agriscience High School	HVAC	Boiler replacements	275,000	150,000						BOE
Agriscience High School	On Site Const	Fencing Replacement	-	62,000						BOE
Agriscience High School	Roofing	Greenhouse Roof Replacement	-	75,000						BOE
Agriscience High School	Roofing	Flat Roof Replacement	-				350,000			BOE
			-							
Total Aggriscience High School:			275,000	287,000	-	-	350,000	-		
			-							
Trumbull High School	On Site Const	Wellness/Fitness Center - Design Work	35,000							BOE
Trumbull High School	Environmental	THS Auditorium Improvements	57,500							BOE
Trumbull High School	HVAC	Cooling tower sump replacement	120,000							BOE
Trumbull High School	On Site Const	ADA Field Compliance	-	25,000						BOE
Trumbull High School	On Site Const	Athletic field Storage Building 20 x 25	-	75,000						BOE
Trumbull High School	On Site Const	Wellness/Fitness Center	-	1,100,000						BOE
Trumbull High School	On Site Const	Football Field - Track/Area D Replacement	-			1,200,000				BOE
Trumbull High School	On Site Const	Baseball/Softball Fields Press Boxes	-	25,000						BOE
Trumbull High School	HVAC	Exterior Duct Cleaning	-		200,000					BOE
			-							
			-							
Total Trumbull High School:			212,500	1,225,000	200,000	1,200,000	-	-		
			-							
Equip and Infra Dist. Wide	Equipment	Vehicle	120,000	100,000						
			-							
Total Equip and Infra Dist. Wide:			120,000	100,000	-	-	-	-		
			-							

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Long Hill Admin Building	Paving	Parking Lot Drainage & paving	290,000	215,000	-				BOE # 3	Bill M.
Long Hill Admin Building	Construction	Design and Replacement of HVAC & control system and roof evaluation	-		1,500,000				BOE # 4	George
Long Hill Admin Building	Roofing	Roof Replacement	-		250,000					BOE
Long Hill Admin Building	HVAC	Boiler and AC Replacement	-			320,000				BOE
Long Hill Admin Building	Electrical	Upgrade panel Infrastructure	-	150,000						BOE
			-							
Total Long Hill Admin Building:			290,000	365,000	1,750,000	320,000	-	-		
			-							
Bus Garage	Paving	Parking lot design & permitting	-	70,000					BOE # 5	Bill M.
Bus Garage	Paving	Parking lot construction	-		500,000				no quote	Bill M.
			-							
Total Bus Garage:			-	70,000	500,000	-	-	-		
District Wide	Facility	District Central Storage Facility			500,000					
District Wide	Planning	District Wide Master Plan		250,000						
Total District wide:			-	250,000	500,000	-	-	-		
GRAND TOTAL			3,609,500	6,537,000	13,107,500	13,980,259	9,978,000	5,895,000		

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

<u>LOCATION</u>	<i>CY 2021 Total Funding Approved</i>	<i>Potential Funding Source</i>	<i>CY 2022 Capital Plan Planned</i>	<i>CY 2023 Capital Plan Planned</i>	<i>CY 2024 Capital Plan Planned</i>	<i>CY 2025 Capital Plan Planned</i>	<i>CY 2026 Capital Plan Planned</i>	<i>Exhibit</i>
ACADEMY RD	87,133	<i>Bond</i>						<i>Roadway map</i>
AUGUST LN	47,133	<i>Bond</i>						<i>Roadway map</i>
BEACH HILL DR	-	<i>TAR</i>						<i>Roadway map</i>
CALDRON DR	81,536	<i>Bond</i>						<i>Roadway map</i>
CARDINAL CIR	149,987	<i>Bond</i>						<i>Roadway map</i>
CHATHAM DR	124,133	<i>Bond</i>						<i>Roadway map</i>
FAWN CIR	82,667	<i>Bond</i>						<i>Roadway map</i>
GREAT NECK RD	359,285	<i>Bond</i>						<i>Roadway map</i>
LAURIE RD	223,627	<i>Bond</i>						<i>Roadway map</i>
MADISON AVE ^{-note 1}	-	<i>Grant</i>						<i>Roadway map</i>
MIDLAND RD	262,547	<i>Bond</i>						<i>Roadway map</i>
OLD TELLER RD	34,222	<i>Bond</i>						<i>Roadway map</i>
QUARTZ LN	36,157	<i>Bond</i>						<i>Roadway map</i>
ROSELLIN DR	100,842	<i>Bond</i>						<i>Roadway map</i>
SHELTON RD	50,000	<i>Bond</i>						<i>Roadway map</i>
STIRRUP DR	-	<i>TAR</i>						<i>Roadway map</i>
TAIT RD - R	-	<i>Bond</i>						<i>Roadway map</i>
TAITS MILL RD - R	-	<i>Bond</i>						<i>Roadway map</i>
TELLER RD	-	<i>Bond/TAR</i>						<i>Roadway map</i>
TOPAZ LN	106,055	<i>Bond</i>						<i>Roadway map</i>
WILLOW LN	61,724	<i>Bond</i>						<i>Roadway map</i>
WOODMERE DR	256,102	<i>Bond</i>						<i>Roadway map</i>
BEACON HILL RD		<i>Bond</i>	216,398					<i>Roadway map</i>
BIRCH ST (S)		<i>Bond</i>	39,194					<i>Roadway map</i>
BREWSTER PL		<i>Bond</i>	93,229					<i>Roadway map</i>
CHESTNUT ST		<i>Bond</i>	68,927					<i>Roadway map</i>
COLONY AVE		<i>Bond</i>	183,996					<i>Roadway map</i>
FAIRCHILD CIR		<i>Bond</i>	27,610					<i>Roadway map</i>
FAIRCHILD RD		<i>Bond</i>	163,227					<i>Roadway map</i>
GARDEN ST		<i>Bond</i>	102,393					<i>Roadway map</i>
GROVE ST		<i>Bond</i>	119,990					<i>Roadway map</i>
INWOOD RD		<i>Bond</i>	142,460					<i>Roadway map</i>
JOG HILL RD		<i>Bond</i>	264,381					<i>Roadway map</i>
LORMA AVE		<i>Bond</i>	191,100					<i>Roadway map</i>

<u>LOCATION</u>	<i>CY 2021 Total Funding Approved</i>	<i>Potential Funding Source</i>	<i>CY 2022 Capital Plan Planned</i>	<i>CY 2023 Capital Plan Planned</i>	<i>CY 2024 Capital Plan Planned</i>	<i>CY 2025 Capital Plan Planned</i>	<i>CY 2026 Capital Plan Planned</i>	<i>Exhibit</i>
MADISON AVE		<i>Grant</i>	913,000					<i>Roadway map</i>
OLD ELM RD		<i>Bond</i>	93,260					<i>Roadway map</i>
OLDFIELD RD		<i>Bond</i>	466,997					<i>Roadway map</i>
ORCHARD ST		<i>Bond</i>	130,459					<i>Roadway map</i>
PILGRIM LN		<i>Bond</i>	98,129					<i>Roadway map</i>
SMITH PL		<i>Bond</i>	106,415					<i>Roadway map</i>
SPRINGWOOD DR		<i>Bond</i>	142,612					<i>Roadway map</i>
WHIPPOORWILL LN		<i>Bond</i>	25,660					<i>Roadway map</i>
WILLIAMS RD		<i>Bond</i>	383,000					<i>Roadway map</i>
WILMOT AVE		<i>Bond</i>	35,816					
ASCOLESE RD		<i>Bond</i>		218,039				<i>Roadway map</i>
BEAR DEN RD		<i>Bond</i>		75,525				<i>Roadway map</i>
BITTERSWEET LN		<i>Bond</i>		109,392				<i>Roadway map</i>
CATHERINE ST (N)		<i>Bond</i>		78,000				<i>Roadway map</i>
CATHERINE ST (S)		<i>Bond</i>		166,009				<i>Roadway map</i>
CLARK RD		<i>Bond</i>		185,407				<i>Roadway map</i>
COUNTRY LN		<i>Bond</i>		105,733				<i>Roadway map</i>
DEVELLIS DR		<i>Bond</i>		94,200				<i>Roadway map</i>
EDMOND ST		<i>Bond</i>		177,800				<i>Roadway map</i>
HEMLOCK TRL		<i>Bond</i>		86,746				<i>Roadway map</i>
IVYWOOD PL		<i>Bond</i>		55,200				<i>Roadway map</i>
KILLIAN AVE		<i>Bond</i>		369,547				<i>Roadway map</i>
LAKE AVE (Phase 1)		<i>Bond</i>		309,088				<i>Roadway map</i>
LEONARD PL		<i>Bond</i>		294,025				<i>Roadway map</i>
ULLWATER RD		<i>Bond</i>		83,400				<i>Roadway map</i>
MULBERRY ST		<i>Bond</i>		230,400				<i>Roadway map</i>
PARKWAY DR		<i>Bond</i>		234,360				<i>Roadway map</i>
PINEWOOD TRL		<i>Bond</i>		190,700				<i>Roadway map</i>
RAYNOR AVE		<i>Bond</i>		267,420				<i>Roadway map</i>
RAYNOR PL		<i>Bond</i>		59,400				<i>Roadway map</i>
REGINA ST		<i>Bond</i>		215,289				<i>Roadway map</i>
SHADY LN		<i>Bond</i>		154,906				<i>Roadway map</i>
STERLING RD		<i>Bond</i>		325,080				<i>Roadway map</i>
VAL-DE-MERE AVE		<i>Bond</i>		65,867				<i>Roadway map</i>

<u>LOCATION</u>	<i>CY 2021 Total Funding Approved</i>	<i>Potential Funding Source</i>	<i>CY 2022 Capital Plan Planned</i>	<i>CY 2023 Capital Plan Planned</i>	<i>CY 2024 Capital Plan Planned</i>	<i>CY 2025 Capital Plan Planned</i>	<i>CY 2026 Capital Plan Planned</i>	<i>Exhibit</i>
WALKER RD		<i>Bond</i>		181,241				<i>Roadway map</i>
WILLIAMS RD (Phase 2)		<i>Bond</i>		200,000				<i>Roadway map</i>
WOOD AVE		<i>Bond</i>		197,853				<i>Roadway map</i>
BASSICK RD		<i>Bond</i>			178,267			<i>Roadway map</i>
BEACHCROFT LN		<i>Bond</i>			28,542			<i>Roadway map</i>
BEARDSLEY PKWY		<i>Bond</i>			581,887			<i>Roadway map</i>
BERRY LN		<i>Bond</i>			30,888			<i>Roadway map</i>
BLUE JAY DR		<i>Bond</i>			147,320			<i>Roadway map</i>
BLUEBERRY RD		<i>Bond</i>			72,747			<i>Roadway map</i>
BULL FROG LN		<i>Bond</i>			112,000			<i>Roadway map</i>
CRABAPPLE RD		<i>Bond</i>			112,280			<i>Roadway map</i>
ELEVEN O'CLOCK LN		<i>Bond</i>			15,204			<i>Roadway map</i>
FULLER RD		<i>Bond</i>			131,376			<i>Roadway map</i>
HILLCREST RD		<i>Bond</i>			140,648			<i>Roadway map</i>
HORSE TAVERN RD		<i>Bond</i>			208,600			<i>Roadway map</i>
INTERVALE RD		<i>Bond</i>			30,213			<i>Roadway map</i>
JUNIPER CIR		<i>Bond</i>			40,908			<i>Roadway map</i>
JUNIPER RIDGE RD		<i>Bond</i>			235,260			<i>Roadway map</i>
KNOLLCREST CT		<i>Bond</i>			24,992			<i>Roadway map</i>
KNOLLCREST DR		<i>Bond</i>			81,481			<i>Roadway map</i>
MALLETT DR		<i>Bond</i>			301,200			<i>Roadway map</i>
OLD BARN RD		<i>Bond</i>			72,613			<i>Roadway map</i>
PAULINA PL		<i>Bond</i>			45,540			<i>Roadway map</i>
PAULINE ST		<i>Bond</i>			74,225			<i>Roadway map</i>
PEPPERIDGE RD		<i>Bond</i>			60,993			<i>Roadway map</i>
POST GATE RD		<i>Bond</i>			68,531			<i>Roadway map</i>
RANDOLPH PL		<i>Bond</i>			55,160			<i>Roadway map</i>
ROUND HILL RD		<i>Bond</i>			269,889			<i>Roadway map</i>
SHELTON RD		<i>Bond</i>			-			<i>Roadway map</i>
STELLA ST		<i>Bond</i>			224,260			<i>Roadway map</i>
VAZZANO PL		<i>Bond</i>			98,627			<i>Roadway map</i>
WESTFIELD DR		<i>Bond</i>			223,720			<i>Roadway map</i>
ASBURY RD		<i>Bond</i>				101,640		<i>Roadway map</i>
BROCK ST		<i>Bond</i>				35,933		<i>Roadway map</i>
CAMBRIDGE DR		<i>Bond</i>				167,040		<i>Roadway map</i>

<u>LOCATION</u>	<i>CY 2021 Total Funding Approved</i>	<i>Potential Funding Source</i>	<i>CY 2022 Capital Plan Planned</i>	<i>CY 2023 Capital Plan Planned</i>	<i>CY 2024 Capital Plan Planned</i>	<i>CY 2025 Capital Plan Planned</i>	<i>CY 2026 Capital Plan Planned</i>	<i>Exhibit</i>
CAROLINE ST		<i>Bond</i>				68,945		<i>Roadway map</i>
CEDAR CREST RD		<i>Bond</i>				63,709		<i>Roadway map</i>
EDDIE RD		<i>Bond</i>				73,946		<i>Roadway map</i>
GARLAND CIR		<i>Bond</i>				141,912		<i>Roadway map</i>
LEFFERT RD		<i>Bond</i>				284,478		<i>Roadway map</i>
LINDEMAN DR		<i>Bond</i>				297,050		<i>Roadway map</i>
OAKVIEW DR		<i>Bond</i>				204,960		<i>Roadway map</i>
OLD COACH LN		<i>Bond</i>				62,720		<i>Roadway map</i>
OLD TOWN RD (C)		<i>Bond</i>				108,649		<i>Roadway map</i>
RAVEN RD		<i>Bond</i>				171,600		<i>Roadway map</i>
RESERVOIR AVE		<i>Bond</i>				488,406		<i>Roadway map</i>
ROCKY HILL RD (N)		<i>Bond</i>				84,056		<i>Roadway map</i>
ROLLING WOOD DR		<i>Bond</i>				353,826		<i>Roadway map</i>
SHAWNEE RD		<i>Bond</i>				445,600		<i>Roadway map</i>
STEMWAY RD		<i>Bond</i>				351,200		<i>Roadway map</i>
TWITCHGRASS RD		<i>Bond</i>				415,700		<i>Roadway map</i>
UNITY DR		<i>Bond</i>				152,540		<i>Roadway map</i>
WEDGEWOOD RD		<i>Bond</i>				155,140		<i>Roadway map</i>
BOB WHITE LN		<i>Bond</i>				76,667		<i>Roadway map</i>
BONAZZO DR		<i>Bond</i>				110,986		<i>Roadway map</i>
DRIFTWOOD LN		<i>Bond</i>				563,401		<i>Roadway map</i>
FOSTER AVE		<i>Bond</i>				50,226		<i>Roadway map</i>
HILLSTON RD		<i>Bond</i>				239,333		<i>Roadway map</i>
LAKE AVE (Phase 2)		<i>Bond</i>				411,659		<i>Roadway map</i>
MERRIMAC DR		<i>Bond</i>				496,640		<i>Roadway map</i>
OAKRIDGE RD		<i>Bond</i>				614,755		<i>Roadway map</i>
QUAIL TRL		<i>Bond</i>				240,423		<i>Roadway map</i>
REINER CIR		<i>Bond</i>				90,423		<i>Roadway map</i>
REINER DR		<i>Bond</i>				169,853		<i>Roadway map</i>
TASHUA RD		<i>Bond</i>				705,575		<i>Roadway map</i>
		<i>Bond</i>						
Drainage	1,000,000	<i>Bond</i>	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	
Video Inspection for Plan Year Roads	100,000	<i>Bond</i>	100,000	100,000	100,000	100,000	100,000	
GRAND TOTAL	3,163,150	<i>Bond/Grant</i>	5,508,253	6,230,627	5,167,371	5,729,050	5,269,940	

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Trumbull Library	Construction	Construction and library modernization	-	Bond		3,000,000	3,000,000				First Selectman
Trumbull Library	Mechanical	Replace security and fire alarm system (non-proprietary system)	-	Bond		42,000				Pub Fac # 1	Dmitri
Trumbull Library	Mechanical	Replace BMS (Building Management System)	-	Bond	50,000					Pub Fac # 2	Dmitri
Trumbull Library	Site Construction	Parking Lot Expansion for 35 spaces	-	Bond			195,500			Pub Fac # 3	First Selectman
Trumbull Library	Construction	Roof replacement - Children's area	-	Bond				250,000		no quote	Stefan
Trumbull Library	Construction	Carpeting - Children's area & main area Yr. 1 -> Children's wing Yrs. 2-5 ->Main Library	-	Bond		250,000	300,000	300,000	300,000	no quote	Stefan
Total Trumbull Library			-		50,000	3,292,000	3,495,500	550,000	300,000		
					-						
Town Hall/Long Hill Building	Mechanical	Design and Replacement of HVAC & control system (Town Hall)	30,000	Bond/Grant (see note 6)	425,000	400,000	400,000	400,000		Pub Fac # 4	George
Town Hall	Construction	Sidewalk replacement	25,000	Bond	25,000	25,000	25,000	25,000		Pub Fac # 5	Dmitri
Town Hall	Construction	Phased Restroom Renovations - ADA compliant (2)	-	Bond		285,000				Pub Fac # 6	George/Dmitri
Town Hall	Finishes	Floor asbestos abatement analysis and abatement	-	Bond			44,000			no quote	Dmitri
Town Hall	Finishes	Phased flooring upgrades	-	Bond			50,000	50,000		no quote	Dmitri
Town Hall	Finishes	Upgrade outdoor lighting improvements	-	Bond		100,000				no quote	Dmitri
Town Hall	Finishes	Winter heating coils for courtyard	-	Bond				60,000		no quote	Dmitri
Town Hall	Construction	Town Clerk renovations design and construction	-	Bond		100,000				no quote	George
Total Town Hall			55,000		450,000	910,000	519,000	535,000	-		

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Police Headquarters	Misc.	Ceiling and lighting improvements at main entrance	-	Bond			30,000			no quote	Dmitri
Police Headquarters	Mechanical	Connect HVAC system to BMS (Building Management System)	-	Bond		30,000				Pub Fac # 7	Dmitri
Police Headquarters	Mechanical	HVAC system engineering assessment	-	Bond	12,000					no quote	George
Police Headquarters	Misc.	Bathroom Renovations (upstairs)	-	Bond		70,000				Pub Fac # 8	Dmitri
Police Headquarters	Misc.	Front steps, entrance, store front upgrades	-	Bond				150,000		no quote	Dmitri
Police Headquarters	Construction	Parking lot site & security improvements including Paving/Drainage (phase 2)	-	Bond	500,000					Pub Fac # 9	George/Bill
Police Headquarters	Construction	Parking lot canopies ^{-note 1}	-	Bond/Grant (see note 1)		150,000				see narrative	George/Bill
Police Headquarters	Construction	Detective Division Renovation, Second Floor	-	Bond		500,000				Pub Fac # 10	George
Total Police Headquarters			-		512,000	750,000	30,000	150,000	-		
Senior Center	Construction	Install handicap ramps and ADA door opener	34,000	Bond						prev. yr.	Dmitri
Senior Center	Construction	Sr. Center conceptual plans	-	Bond	75,000						First Selectman
Senior Center	Construction	Sr. Center construction	-	Bond		6,500,000	6,500,000				First Selectman
Senior Center	Mechanical	Replace A/C in multi-purpose room	-	Bond		50,000				Pub Fac # 11	Dmitri
Senior Center	Construction	Renovate 2nd floor kitchen	-	Bond		250,000				Pub Fac # 12	Dmitri
Senior Center	Mechanical	Elevator modernization and upgrades (2)	-	Bond		200,000	200,000			Pub Fac # 13	Dmitri
Senior Center	Paving	New parking lot - paving	-	Bond		170,000				Pub Fac # 14	Bill M.
Senior Center	Paving	Existing parking lot - paving	-	Bond		370,000				Pub Fac # 15	Bill M.
Senior Center	Construction	Replace windows at Social Services	-	Bond		55,000				Pub Fac # 16	Dmitri
Senior Center	Construction	Replace flooring basement level	-	Bond	27,000					Pub Fac # 17	Dmitri
Total Senior Center			34,000		102,000	7,595,000	6,700,000	-	-		

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Public Works Yard	Construction	Town Yard improvements	-	Bond	55,000						Pub Fac # 18 George
Public Works Yard	Construction	Structural & safety improvements to Public Works garages	-	Bond		175,000					no quote George
Public Works Yard	Construction	Phased Public Works Yard building systems efficiencies & improvements	-	Bond		75,000	75,000	75,000			no quote George
Public Works Yard	Construction	Emergency stairwell installation building #6	-	Bond		80,000					Pub Fac # 19 Dmitri
Public Works Yard	Construction	Garage siding replacement (phased)	-	Bond	100,000	103,500	107,123	110,872			NTE Dmitri
Public Works Yard	Construction	Garage Roof replacements (phased)	-	Bond		60,000	65,000	70,000			no quote Dmitri
			-								
Total Public Works Yard			-		155,000	493,500	247,123	255,872	-		
EMS Building	Site Construction	EMS restroom renovations (2)	35,000	Bond							prev. yr. Dmitri
EMS Building	Site Construction	Reconfiguration/Expansion -note 2 Phase 1 - design Phase 2 - construction	-	Bond/Grant (see note 2)		400,000					no quote George
EMS Building	Mechanical	HVAC/RTU Rooftop Unit Replacement -note 3	-	Bond/Grant (see note 3)			60,000				no quote Dmitri
EMS Building	Mechanical	EMS Radio Communication System Replacement / Modernization -note 4	-	Bond/Grant (see note 4)	886,000						Pub Fac # 20 Leigh
Total EMS Building			35,000		1,286,000	60,000		5,000,000	-		
Health Department	Site Construction	Expand front parking lot	-	Bond				115,000			Pub Fac # 21 George/Dmitri
Total Health Department			-		-	-	115,000	-	-		
Helen Plumb Building	Mechanical	HVAC system replacement	-	Bond		80,000					Pub Fac # 22 Dmitri
Helen Plumb Building	Site Construction	Window, siding, doors, roof replacement	-	Bond	115,000						Pub Fac # 23 Dmitri
Total Hellen Plumb Building			-		115,000	80,000		-	-		

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Transfer Station	Site Construction	Roof replacement ^{-note 5}	-	TEAM		140,000				Pub Fac # 24	Dmitri
Transfer Station	Site Construction	Pre-fabricated salt shed ^{-note 5}	-	TEAM		30,000				Pub Fac # 25	Dmitri
Transfer Station	Site Construction	Weighmaster Scale House/Restroom building construction	-	Bond		100,000				no quote	Dmitri
Transfer Station	Site Construction	Transfer Station site reorganization Phase 1 - planning/design Phase 2 construction and expansion	-	Bond		60,000	1,200,000			no quote	George
Total Transfer Station			-		-	330,000	1,200,000	-	-		
Townwide	Construction	Townwide sidewalk repairs & replacement	80,000	Bond	80,000	80,000	80,000	80,000	80,000	Pub Fac # 26	Bill M.
Townwide	Finishes	EV (electric vehicle) charging stations & infrastructure (planning and engineering)	-			25,000				Pub Fac # 27	George
Total Townwide			80,000		80,000	105,000	80,000	80,000	80,000		
GRAND TOTAL			204,000		2,750,000	13,615,500	12,386,623	6,570,872	380,000		

Note 1 -> PD Canopies - potential eligibility for at least partial solar program grant. The Town will seek out grant funding

Note 2 -> EMS New Site Construction - potential eligibility for Region 1 COVID-19-Long Term Recovery Grant

Note 3 -> EMS HVAC Rooftop Unit - partial funding will be explored through UI Partnership grants

Note 4 -> EMS Radio Communication System total cost estimate \$890,000

WITH AFG GRANT -> \$890,000 less \$331,059 grant + 10% town contribution; Town portion = \$587,556

WITHOUT AFG GRANT -> \$886,000 (100% of the cost will be picked up by the Town)

Note 5 -> Transfer Station roof and salt shed will be funded with TEAM funds

Note 6 -> Town Hall HVAC - potential eligibility for ARPA grant

CATEGORY	LOCATION	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
Athletic Fields	Indian Ledge	New Construction of multi-purpose artificial field with lighting -note 1	-	Bond/Grant (see note 1)	2,275,000					Parks # 1	Dmitri
Athletic Fields	Indian Ledge	Indian Ledge Synthetic field renovation	-	Bond				800,000		no quote	Dmitri
Athletic Fields	Trumbull High School	Renovation of soccer field (field 7) at THS	-	Bond	215,000					Parks # 2	Dmitri
			-								
Total Athletic Fields			-		2,490,000	-	-	800,000	-		
Irrigation	Twin Brooks	Irrigation (replacement)	-	Bond		25,000				Parks # 3	Dmitri
Irrigation	Bills Property	New irrigation system at Mary Bill's Field	-	Bond		25,000				Parks # 3	Dmitri
			-								
Total Irrigation			-		-	50,000	-	-	-		
Parks	Various Locations	Rest Room Upgrades - Roof, Lighting & Plumbing (7)	56,000	Bond	56,000	56,000				NTE	Dmitri
Parks	Various Locations	Wooden guardrail and installation	50,000	Bond	50,000					Parks #4	Dmitri
Parks	Abraham Nichols Barn	Roofing, windows, doors replacing, exterior paint	60,000	Bond						prev. Yr.	Dmitri
Parks	Dogwood Pond	Invasive removal plan design & implementation (based on suggested cost from State)	30,000	Bond						prev. Yr.	George/ Bill M.
Parks	Kaatz Pond	Preliminary Investigation and Testing	45,000	Bond						prev. Yr.	Bill M.
Parks	Kaatz Pond	Design, permitting & construction	-	Bond	100,000	1,300,000				Parks # 5 & 6	Bill M.
Parks	Twin Brooks	Dredging	-	Bond		700,000	800,000	800,000		no quote	Bill M./Dmitri
Parks	Bills Property	Phase 1 - Design Phase 2 - Development	-	Bond		50,000	200,000			no quote	Dmitri
Parks	Indian Ledge	Sprinkler park replacement	-	Bond		300,000				no quote	Dmitri
Parks	Beaches Pool	Sprinkler park replacement -note 2	-	Grant/Other (see note 2)		800,000				no quote	Dmitri
Parks	Construction	Veteran's center construction -note 3	-	Grant/Other (see note 3)			3,000,000	Veteran's Center Design previously approved for \$200K in CIP2020 Total Available = \$3,672			First Selectman/Rina

CATEGORY	LOCATION	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
Parks	Rails to Trails	Replace safety fencing in Rails to Trails (Tait-Whitney)	-	Bond		30,000				no quote	Dmitri
Parks	Unity Park	Pedestrian bridge crossing from Unity Park to PRT (design and construction)	-	Bond			60,000	950,000		no quote	Bill M.
Parks	Various Locations	Utility and security updates	-	Bond	100,000	100,000				ongoing NTE	Dmitri
			-								
Total Parks			241,000		306,000	6,336,000	1,060,000	1,750,000	-		
Paving	Twin Brooks	Drainage / Paving	1,000,000	Bond	500,000					Parks # 7	Bill M.
Paving	Indian Ledge	Paving (phase 2)	-	Bond	855,000					Parks # 8	Bill M.
Paving	Indian Ledge	Paving (phase 3)	-	Bond		660,000				Parks # 8	Bill M.
Paving	Unity Park	Unity Park Drainage	-	Bond		900,000				Parks # 9	Bill M.
Paving	Unity Park	Unity Park Paving	-	Bond			525,000			Parks # 9	Bill M.
Paving	Old Mine/Counseling Center	Drainage / Paving (parking lots, driveway and roadway)	-	Bond		1,357,644				Parks# 10	Bill M./Dmitri
Paving	Abraham Nichols Barn/Park	Paving	-	Bond			405,000			Parks # 11	Bill M./Dmitri
			-								
Total Paving			1,000,000		1,355,000	2,917,644	930,000	-	-		
Pools	Tashua Pool	Complete pool design/upgrades and renovation - construction	150,000	Bond		2,775,000				Parks # 12	Dmitri
Pools	Hillcrest Pool	Hillcrest Pool evaluation and design	-	Bond	100,000					no quote	Dmitri
Pools	Hillcrest Pool	Hillcrest Pool renovation	-	Bond		6,000,000				no quote	Dmitri
Pools	TBD	Aquatics Facility conceptual plans	-		75,000						First Selectman
Pools	TBD	Aquatics Facility / Improvements	-			5,000,000	5,000,000				First Selectman
			-								
Total Pools			150,000		175,000	13,775,000	5,000,000	-	-		

CATEGORY	LOCATION	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
Tennis	Unity	Tennis/Pickleball Court Replacement	405,000	<i>Bond</i>						prev. yr.	<i>Dmitri</i>
Tennis	Tashua	Tennis Court Replacement (Courts # 1-4)	375,000	<i>Bond</i>						prev. yr.	<i>Dmitri</i>
Tennis	Tashua	Tennis Court Replacement (Court # 5-8)	-	<i>Bond</i>		425,000				<i>no quote</i>	<i>Dmitri</i>
Tennis	Tashua	Tennis Court Lighting (Courts # 5-8)	-	<i>Bond</i>		200,000				<i>no quote</i>	<i>Dmitri</i>
Tennis	Island Brook	Tennis Court Replacement (3)	-	<i>Bond</i>	472,500					Parks # 13	<i>Dmitri</i>
Tennis	Nothnagle	Tennis Court Replacement (2)	-	<i>Bond</i>		390,000				Parks # 14	<i>Dmitri</i>
Total Tennis			780,000		472,500	1,015,000	-	-	-		
GRAND TOTAL			2,171,000		4,798,500	24,093,644	6,990,000	2,550,000	-		

Note 1 -> Indian Ledge Artificial Field - potential eligibility for Region 1 COVID-19-Long Term Recovery Grant

Note 3 -> Beaches Park Sprinkler Park - potential eligibility for at least partial grant

Note 2 -> Veteran's Center - Potential grant and/or other funding sources

DEPT	CURRENT PLATE	Make	MODEL / DESCRIPTION	CY 2021 <i>Total Funding Approved</i>	Potential <i>Funding Source</i>	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
EMS			AMBULANCE - Sprinter	-	<i>Bond</i>			140,000	140,000		no quote	<i>Leigh</i>
				-								
EMS Total				-		-	-	140,000	140,000	-		
Emergency Management	Replacing: 155TR	TBD	MOBILE COMMAND CENTER <small>-see note 1</small>	-	<i>Bond/Grant (see note 1)</i>			800,000			Fleet # 1	<i>Meghan</i>
Emergency Management Total				-		-	-	800,000	-	-		
Highway	Replacing: 61TR/63TR/69TR/47TR/58TR/96TR	INTERNATIONAL	FREIGHTLINER SNOWPLOW/SANDER	210,000	<i>Bond</i>	220,500	463,050	486,203	510,513	536,038	Fleet # 2	<i>Doug</i>
Highway	NEW	STETCO	CATCH BASIN CLEANER	123,600	<i>Bond</i>						prev. yr.	<i>Doug</i>
Highway	Replacing: 166TR	TBD	ROLL OFF TRUCK	200,000	<i>Bond</i>						prev. yr.	<i>Doug</i>
Highway	Replacing: 113TR/118TR	TBD	RUBBER TIRE LOADER	-	<i>Bond</i>	179,300	188,265				Fleet # 3	<i>Doug</i>
Highway	Replacing: 283TR	TBD	4900 4X2 - CRANE TRUCK	-	<i>Bond</i>		150,000				Fleet # 4	<i>Doug</i>
Highway	Replacing: 143TR	TBD	GARBAGE TRUCK	-	<i>Bond</i>	275,000					Fleet # 5	<i>Doug</i>
Highway	Replacing: 79TR	TBD	VAC-ALL	-	<i>Bond</i>		475,200				Fleet # 6	<i>Doug</i>
Highway	Replacing: 186TR	TBD	Sweeper	-	<i>Bond</i>			314,870			Fleet # 7	<i>Doug</i>

DEPT	CURRENT PLATE	Make	MODEL / DESCRIPTION	CY 2021 <i>Total Funding Approved</i>	Potential <i>Funding Source</i>	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
Highway	Replacing: 306TR	TBD	Roller	-	<i>Bond</i>				49,906		Fleet # 8	<i>Doug</i>
				-								
	Highway Total			533,600		674,800	1,276,515	801,073	560,419	536,038		
Parks	Replacing: 5900 TORO mower	TBD	Mower	132,000	<i>Bond</i>						prev. yr.	<i>Dmitri</i>
Parks	Replacing: JD110	TBD	Tractor/loader	-	<i>Bond</i>	95,000					Fleet # 9	<i>Dmitri</i>
Parks	Replacing: JCB	TBD	Backhoe	-	<i>Bond</i>					100,000	Fleet # 10	<i>Dmitri</i>
Parks	NEW	TBD	Mini-excavator	-	<i>Bond</i>	89,250					Fleet # 11	<i>Richie</i>
				-								
	Parks Total			132,000		184,250	-	-	-	100,000		
	GRAND TOTAL			665,600		859,050	1,276,515	1,741,073	700,419	636,038		

-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 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
Economic Development	Long Hill Green - Connection'	Long Hill Connectivity - Design/Construction - Connection from Whitney To Governor's Ridge & Former Marissa's Restaurant <i>note 1</i>	415,000	<i>Bond/Grant (see note 1)</i>						prev. Yr.	<i>Rina</i>
Economic Development	Trumbull Center	Construction of Boulevard Project <i>note 2</i>	-	<i>Bond/Grant (see note 2)</i>		4,450,000					<i>Rina</i>
Economic Development	Church Hill Road/Quality Road Intersection Improvements	Construction - Church Hill Road/Quality Road Intersection Improvements (Design/Construction)	-	<i>Bond</i>		144,587	1,277,182			ED#1	<i>Bill M.</i>
Economic Development	White Plains Road - Trail Connection	Design -Sidewalk connection from State Parking Lot to Twin brooks Park on White Plains road	-	<i>Bond</i>	290,000					ED#2	<i>Bill M.</i>
Economic Development	White Plains Road - Trail Connection	Construction - Sidewalk connection from State Parking Lot to Twin brooks Park on White Plains road <i>note 3</i>	-	<i>Grant (see note 3)</i>		1,100,000				ED#2	<i>Bill M.</i>
Economic Development	Dunellen to Trail	Construction - Sidewalk design Dunellen to Trail <i>note 4</i>	-	<i>Grant (see note 4)</i>	850,000					ED#3	<i>Bill M.</i>
Economic Development	Bicycle and pedestrian master plan	Bicycle and pedestrian master plan	-	<i>Bond</i>		100,000	100,000			Rina	<i>Rina</i>
Economic Development	Trail connection Park Lane Commuter Lot to Tait Rd trailhead	Trail connection Park Lane Commuter Lot to Tait Rd trailhead (Design and construction) <i>note 5</i>	-	<i>Bond/Grant (see note 5)</i>			110,000	1,000,000		no quote	<i>Bill M.</i>
Economic Development	Whitney Trail Head Parking	Whitney Trail Head Parking Phase 1 - design Phase 2 - construction		<i>Bond</i>		75,000	500,000			no quote	<i>Bill M.</i>
Economic Development Total			415,000			1,140,000	5,869,587	1,987,182	1,000,000	-	
Engineering	Strobel Road	Strobel Roads sidewalks - construction	-	<i>Bond</i>		1,500,000					<i>Eng. # 1</i>
Engineering	Park Street	Park Street Culvert - construction	-	<i>Bond</i>	600,000					Eng. # 2	<i>Bill M.</i>
Engineering	Daniels Farm Road	Drainage Improvements	-	<i>Bond</i>		1,300,000	1,000,000			Eng. # 3	<i>Bill M.</i>
Engineering	Daniels Farm Road	Roadway Improvements	-	<i>Bond</i>			800,000	800,000	800,000		<i>Bill M.</i>
Engineering	Daniels Farm Road culvert	Daniels Farm Road culverts (box culvert & 30in culvert) - design	-	<i>Bond</i>		161,000				Eng. # 3	<i>Bill M.</i>
Engineering	Daniels Farm Road culverts	Daniels Farm Road culverts - Construction	-	<i>Bond</i>			850,000			no quote	<i>Bill M.</i>
Engineering	Hedgehog/Harvest Hill culverts	Hedgehog/Harvest Hill culverts - Construction	-	<i>Bond</i>		760,000				Eng. # 4	<i>Bill M.</i>
Engineering	Colony Road	Sedimentation Removal Construction	-	<i>Bond</i>		387,402				no quote	<i>Bill M.</i>
Engineering	Edison Road	Edison Road Culvert Phase 1 - design Phase 2 - construction		<i>Bond</i>	124,000		660,000			Eng. # 5	<i>Bill M.</i>
Engineering	Reservoir Ave	Reservoir Avenue drainage improvements - design	110,000	<i>Bond</i>						prev. yr.	<i>Bill M.</i>

CATEGORY	LOCATION	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
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Footnotes

Note 1 -> Long Hill Connectivity Grant awarded for \$400,000, Town will match for design and excess construction costs (\$77,000)

Note 2 -> Trumbull Center Construction of Blvd. - will seek grant funds for design and construction

Note 3 -> White Plains Rd Commuter Lot to Twin Brooks - DEEP Section 319 NPS grant pending review for \$392,000 with Town match 20% 98,000 and design \$75,000 (total cost \$565,000)

Note 4 -> Dunellen sidewalks - potential Grant

Note 5 -> Trail connection Park Lane Commuter Lot to Tait Rd trailhead (Design and construction) will **explore** the possibility of grants

Note 6 -> Brock Street Bridge - potential eligibility for grant

Note 7 -> Old Town Road bridge repair - local bridge grant 50/50 of \$2M construction amount; Grant = \$1,000,000

Note 8 -> Old Town Road roadway improvement - MetroCog Multi-town collaborative grant application (Bridgeport, Trumbull, Fairfield)

CATEGORY	LOCATION	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
WPCA	Whitney Ave Pump Station	Pump Station Upgrades Design	241,000	Bond						prev. Yr.	
WPCA	Whitney Ave Pump Station	Pump Station Upgrades Rehabilitation	-	Bond			1,200,000			no quote	Bill M.
WPCA	Merritt Boulevard Pump Station	Pump Station Design	-	Bond		150,000				no quote	Bill M.
WPCA	Merritt Boulevard Pump Station	Pump Station Rehabilitation	-	Bond			1,200,000			no quote	Bill M.
WPCA	Wildwood Pump Station	Pump Station Rehabilitation Design - ^{a)}	-	Bond	200,000					to be funded by Fund 83. Cost based on Old Town and Reservoir prev. projects.	Bill M.
WPCA	Wildwood Pump Station	Pump Station Rehabilitation Upgrade	-	Bond		1,200,000					Bill M.
WPCA	Contract V	Contract V Sanitary Sewer Construction	-	Bond		4,950,000				WPCA #1	Bill M.
WPCA	Various	Forcemain evaluations for pump stations	1,500,000	Bond		1,500,000		1,500,000		will use funds for ongoing evaluations NTE funds avail.	Bill M.
WPCA	Various	I/I and forcemain evaluations, design and repairs for various pump stations	-	Bond	500,000		500,000			NTE funds available	Bill M.
Total WPCA			1,741,000		700,000	7,800,000	2,900,000	1,500,000	-		
GOLF	Tashua Knolls	Greens mower - Toro Greensmaster 3320	-								Joe Gaudiano
GOLF	Tashua Knolls	New Roof	-			125,000					Joe Gaudiano
GOLF	Tashua Knolls	New equipment	-			75,000					Joe Gaudiano
GOLF	Tashua Knolls	Clubhouse Feasibility study	-				250,000				Joe Gaudiano
GOLF	Tashua Knolls	New equipment (Mowers)	-				150,000				Joe Gaudiano
GOLF	Tashua Knolls	New equipment (Mowers)	-					150,000			Joe Gaudiano
GOLF	Tashua Knolls	New Irrigation system	-					2,000,000			Joe Gaudiano
GOLF	Tashua Knolls	New equipment (Mowers)	-						150,000		Joe Gaudiano
Total Golf			-		200,000	400,000	2,150,000	150,000	-		
		GRAND TOTAL	1,741,000		700,000	8,000,000	3,300,000	3,650,000	150,000		

Grant	Category	LOCATION	DESCRIPTION	Projects on CAPEX	Potential Grant Amount	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
Fed/Grant	Parks	Beach Memorial Park	Beach Memorial Park splash pad replacement	✓	600,000		See Parks					George
Fed/Grant	Engineering	Brock Street Bridge	Brock Street repairs (Phase I and Phase II)	✓	150,000			See Engineering				George
Fed/Grant	Public Facilities	EMS	Emergency Operations Center new facility	✓	5,000,000				See Facilities			George
Fed/Grant	Public Facilities	EMS	EMS Radio Communication System Replacement / Modernization	✓	650,000	See Facilities						Meghan
Fed/Grant	Parks	Indian Ledge	Industrial 2 Zone – Sidewalk completion		300,000		300,000					Rina
Fed/Grant	Econ Development	Indian Ledge	Multi-Purpose Athletic Artificial Surface Field at Indian Ledge Park	✓	1,300,000	See Facilities	-					George
Fed/Grant	Econ Development	Long Hill Green	Long Hill Green – Green Space Improvements/Stonewall		300,000		300,000					Rina
Fed/Grant	Econ Development	Long Hill Green	Long Hill Green Stormwater Infrastructure-Broadway parking/roadway		300,000		300,000					Rina
Fed/Grant	Public Facilities	Public Works Yard	Town of Trumbull Fleet Fueling Facility Replacement / Modernization		350,000		350,000					George
Fed/Grant	Public Facilities	Senior Center	Senior Center Improvements (ADA Door, bathroom door, outdoor space)		200,000		200,000					George
Fed/Grant	Public Facilities	Townwide	Town-wide HVAC Modernization Program	✓	1,000,000	See Facilities						Michelle
Fed/Grant	Other	Townwide	Town-wide Document Digitization - Archival System		1,000,000		1,000,000					George
Fed/Grant	Econ Development	Trumbull Center	Trumbull Center Improvements - (Intersection/walkability/plan priorities)	✓	5,000,000		See Econ. Dev.					Rina
Fed/Grant	Econ Development	Trumbull Corporate Park	Trumbull Corporate Park Improvements- (signage, health loop)		1,000,000		1,000,000					Rina
Fed/Grant	Parks	Twin Brooks	Twin Brooks outdoor gym		100,000		100,000					Rina
Fed/Grant	Econ Development	Whitney Avenue	Whitney Avenue Trail Connection Sidewalk (From Dunellen)	✓	1,000,000	See Engineering						Rina
Total Fed/State Grants							3,550,000					