

TOWN OF TRUMBULL
APPROVED CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2023 - 2027
as of November 10, 2022

TC APPROVED
PLAN
11/10/22 Mtg.

| | CY2022 - Total Approved Funding | CY 2023 Planned | CY 2024 Planned | CY 2025 Planned | CY 2026 Planned | CY 2027 Planned | TOTAL CY2022- 2027 |
|------------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|
| BOE | 3,007,000 | 4,082,250 | 17,295,000 | 13,173,575 | 12,913,000 | 9,000,000 | \$ 56,463,825 |
| Roadways | 5,145,253 | 5,493,735 | 6,155,898 | 6,258,687 | 5,411,683 | 4,877,780 | \$ 28,197,783 |
| Public Facilities | 2,610,000 | 2,828,700 | 9,065,370 | 9,989,684 | 9,980,000 | 3,080,000 | \$ 34,943,754 |
| Parks Improvements | 4,648,500 | 7,280,000 | 7,839,000 | 10,692,644 | 7,000,000 | 250,000 | \$ 33,061,644 |
| Fleet & Equipment | 494,800 | 1,665,019 | 1,916,838 | 576,626 | 653,055 | 1,110,708 | \$ 5,922,246 |
| Other | 1,536,000 | 3,546,000 | 15,619,989 | 7,155,182 | 1,900,000 | 900,000 | \$ 29,121,171 |
| Enterprise | 500,000 | 2,310,000 | 3,850,000 | 6,400,000 | 550,000 | 550,000 | \$ 13,660,000 |
| TOTAL -^{a)} | \$ 17,941,553 | \$ 27,205,704 | \$ 61,742,095 | \$ 54,246,398 | \$ 38,407,738 | \$ 19,768,488 | \$ 201,370,423 |

^{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.

| | CY 2022 Total Funding Approval | CY 2023 Capital Plan PLANNED | CY 2024 Capital Plan PLANNED | CY 2025 Capital Plan PLANNED | CY 2026 Capital Plan PLANNED | CY 2027 Capital Plan PLANNED | TOTAL Capital Plan 2023-2027 |
|------------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Board of Education | | | | | | | |
| Hillcrest Middle School | 180,000 | 15,000 | 785,000 | 3,560,000 | 3,550,000 | 5,000,000 | 12,910,000 |
| Madison Middle School | 555,000 | 335,000 | 2,475,000 | 1,750,000 | 2,600,000 | 2,400,000 | 9,560,000 |
| Middlebrook Elementary | 120,000 | 1,575,000 | 1,450,000 | - | 150,000 | - | 3,175,000 |
| Daniels Farm Elementary | 80,000 | 10,000 | 150,000 | 1,768,575 | 2,695,000 | 1,000,000 | 5,623,575 |
| Jane Ryan Elementary | 925,000 | 1,232,250 | 1,000,000 | 850,000 | - | - | 3,082,250 |
| Booth Hill Elementary | 90,000 | 85,000 | 2,150,000 | 820,000 | 820,000 | - | 3,875,000 |
| Tashua Elementary | 30,000 | 410,000 | 2,400,000 | 2,525,000 | 875,000 | - | 6,210,000 |
| Frenchtown Elementary | 50,000 | 75,000 | 125,000 | 175,000 | 1,198,000 | - | 1,573,000 |
| TECEC | - | - | 360,000 | 425,000 | 425,000 | - | 1,210,000 |
| Agriscience High School | 287,000 | 25,000 | 400,000 | 200,000 | - | - | 625,000 |
| Trumbull High School | 225,000 | 240,000 | 5,250,000 | - | - | - | 5,490,000 |
| Equip and Infra Dist. Wide | - | - | - | - | - | - | - |
| Long Hill Admin Building | 215,000 | - | 750,000 | 600,000 | 600,000 | 600,000 | 2,550,000 |
| Bus Garage | - | 80,000 | - | 500,000 | - | - | 580,000 |
| District Wide | 250,000 | - | - | - | - | - | - |
| | - | - | - | - | - | - | - |
| TOAL BOE | 3,007,000 | 4,082,250 | 17,295,000 | 13,173,575 | 12,913,000 | 9,000,000 | 56,463,825 |
| Roadways | | | | | | | |
| Roadway Paving | 5,145,253 | 5,493,735 | 6,155,898 | 6,258,687 | 5,411,683 | 4,877,780 | 28,197,783 |
| TOTAL ROADWAYS | 5,145,253 | 5,493,735 | 6,155,898 | 6,258,687 | 5,411,683 | 4,877,780 | 28,197,783 |
| Public Facilities | | | | | | | |
| Trumbull Library | - | 300,000 | 565,500 | - | 3,000,000 | 3,000,000 | 6,865,500 |
| Town Hall | 25,000 | 285,000 | 524,620 | 135,000 | 250,000 | - | 1,194,620 |
| Town Hall/Long Hill Building | 425,000 | 400,000 | 400,000 | 400,000 | - | - | 1,200,000 |
| Town Hall Annex | - | - | - | - | - | - | - |
| Police Headquarters | 512,000 | 303,200 | 680,000 | 150,000 | - | - | 1,133,200 |
| Senior Center | 102,000 | 150,000 | 4,150,000 | 3,700,000 | 6,500,000 | - | 14,500,000 |
| Public Works Yard | 55,000 | 635,000 | 1,095,250 | 424,684 | 150,000 | - | 2,304,934 |
| EMS Building | 1,286,000 | 25,000 | - | 5,000,000 | - | - | 5,025,000 |
| Trumbull Nature Center | - | 75,000 | - | - | - | - | 75,000 |

| | CY 2022 Total Funding Approval | CY 2023 Capital Plan PLANNED | CY 2024 Capital Plan PLANNED | CY 2025 Capital Plan PLANNED | CY 2026 Capital Plan PLANNED | CY 2027 Capital Plan PLANNED | TOTAL Capital Plan 2023-2027 |
|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Helen Plumb Building | 75,000 | 142,000 | - | - | - | - | 142,000 |
| Visitor's Center - 579 Church Hill Road | - | 25,000 | - | - | - | - | 25,000 |
| Transfer Station | - | 60,000 | 1,470,000 | - | - | - | 1,530,000 |
| Townwide Health Department | 80,000 | 320,000 | 180,000 | 180,000 | 80,000 | 80,000 | 840,000 |
| | - | 108,500 | - | - | - | - | 108,500 |
| TOTAL PUBLIC FACILITIES | 2,610,000 | 2,828,700 | 9,065,370 | 9,989,684 | 9,980,000 | 3,080,000 | 34,943,754 |
| Parks Improvements | - | - | - | - | - | - | - |
| Athletic Fields | 2,490,000 | 2,275,000 | - | 800,000 | - | - | 3,075,000 |
| Irrigation | - | - | 25,000 | 25,000 | - | - | 50,000 |
| Parks | 256,000 | 700,000 | 4,530,000 | 3,510,000 | 2,000,000 | 250,000 | 10,990,000 |
| Paving | 1,355,000 | 2,405,000 | 969,000 | 1,357,644 | - | - | 4,731,644 |
| Pools | 75,000 | 850,000 | 1,925,000 | 5,000,000 | 5,000,000 | - | 12,775,000 |
| Tennis | 472,500 | 1,050,000 | 390,000 | - | - | - | 1,440,000 |
| | - | - | - | - | - | - | - |
| TOTAL PARKS IMPROVEMENTS | 4,648,500 | 7,280,000 | 7,839,000 | 10,692,644 | 7,000,000 | 250,000 | 33,061,644 |
| Fleet & Equipment | - | - | - | - | - | - | - |
| EMS | - | - | 140,000 | - | - | 140,000 | 280,000 |
| Emergency Management | - | - | 800,000 | - | - | - | 800,000 |
| Highway | 399,800 | 1,560,019 | 976,838 | 576,626 | 553,055 | 970,708 | 4,637,246 |
| Parks | 95,000 | 105,000 | - | - | 100,000 | - | 205,000 |
| Trumbull Community Television | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - |
| TOTAL FLEET & EQUIPMENT | 494,800 | 1,665,019 | 1,916,838 | 576,626 | 653,055 | 1,110,708 | 5,922,246 |

| | CY 2022 Total Funding Approval | CY 2023 Capital Plan PLANNED | CY 2024 Capital Plan PLANNED | CY 2025 Capital Plan PLANNED | CY 2026 Capital Plan PLANNED | CY 2027 Capital Plan PLANNED | TOTAL Capital Plan 2023-2027 |
|---------------------------|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <u>Other</u> | - | | | | | | |
| Economic Development | 1,140,000 | 570,000 | 6,779,587 | 1,887,182 | 1,000,000 | - | 10,236,769 |
| Engineering | 396,000 | 2,976,000 | 8,840,402 | 5,268,000 | 900,000 | 900,000 | 18,884,402 |
| Information Tech | - | - | - | - | - | - | - |
| Other Projects | - | - | - | - | - | - | - |
| TOTAL VARIOUS | 1,536,000 | 3,546,000 | 15,619,989 | 7,155,182 | 1,900,000 | 900,000 | 29,121,171 |
| <u>Enterprise*</u> | - | | | | | | - |
| WPCA | 500,000 | 1,880,000 | 3,350,000 | 4,150,000 | 250,000 | 250,000 | 9,880,000 |
| Golf | - | 430,000 | 500,000 | 2,250,000 | 300,000 | 300,000 | 3,780,000 |
| TOTAL WPCA | 500,000 | 2,310,000 | 3,850,000 | 6,400,000 | 550,000 | 550,000 | 13,660,000 |
| GRAND TOTAL | 17,941,553 | 27,205,704 | 61,742,095 | 54,246,398 | 38,407,738 | 19,768,488 | 201,370,423 |

approved at 9/27/22 BOE Meeting

| BUILDING | CATEGORY | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Quote Exhibit # | Project Owner |
|---|----------------------|---|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------|------------------|
| Hillcrest Middle School | On site Construction | Design Locker Rooms renovations | 50,000 | | | | | | | prev. year | BOE |
| Hillcrest Middle School | HVAC | Design/engineering of HVAC Improvements | 100,000 | | | | | | | prev. year | BOE |
| Hillcrest Middle School | On Site const | Planetarium renovation/equipment | - | | | | | | | prev. year | |
| 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 | | | | | BOE |
| Hillcrest Middle School | HVAC | Installation of HVAC Improvements | - | | | | 1,750,000 | 1,750,000 | | | BOE |
| Hillcrest Middle School | On Site const | Toilet Partition replacements | 30,000 | | 15,000 | | | | | prev. year | BOE |
| Hillcrest Middle School | On Site const | Swimming Pool - Renovate to auditorium | - | | | | | | 5,000,000 | | BOE |
| Total Hillcrest School: | | | 180,000 | | 15,000 | 785,000 | 3,560,000 | 3,550,000 | 5,000,000 | | |
| Madison Middle School | Environmental | Asbestos (Flooring and Insulation) | 75,000 | | | | | | | prev. year | BOE |
| Madison Middle School | On Site const | Design of Locker rooms renovations | 50,000 | | | | | | | prev. year | BOE |
| Madison Middle School | HVAC | Design/engineering of HVAC Improvements | 100,000 | | | | | | | prev. year | BOE |
| Madison Middle School | On Site const | Gymnasium floor refinishing | 75,000 | | | | | | | prev. year | BOE |
| Madison Middle School | Electrical | Upgrade panel Infrastructure | - | | | 175,000 | | | | | BOE |
| Madison Middle School | Construction | Locker rooms renovations | - | | | 400,000 | | | | | BOE |
| Madison Middle School | HVAC | Installation of HVAC Improvements | - | | | 150,000 | | 2,400,000 | 2,400,000 | | BOE |
| Madison Middle School | On Site const | Toilet Partition replacements | 35,000 | | 10,000 | | | | | prev. year | 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 | Bond | 325,000 | | | | | see new quote | Bill M. |
| Total Madison School: | | | 555,000 | | 335,000 | 2,475,000 | 1,750,000 | 2,600,000 | 2,400,000 | | |
| Middlebrook Elementary | HVAC | Design of HVAC Improvements | 50,000 | | | | | | | prev. year | BOE |
| Middlebrook Elementary | On Site const | Gymnasium Floor refinishing | 50,000 | | | | | | | prev. year | BOE |
| Middlebrook Elementary | HVAC | Installation of HVAC Improvements | - | | 1,375,000 | 1,375,000 | | | | | BOE |
| Middlebrook Elementary | Electrical | Upgrade panel Infrastructure | - | | 175,000 | | | | | | BOE |
| Middlebrook Elementary | On Site const | Courtyard renovations hardscape | - | | | | | 150,000 | | | BOE |
| Middlebrook Elementary | On Site const | Toilet Partition replacements | 20,000 | | 25,000 | | | | | prev. year | BOE |
| Middlebrook Elementary | On Site const | Exterior Masonry Wall Replacement | - | | | 75,000 | | | | | |
| Total Middlebrook Elementary School: | | | 120,000 | | 1,575,000 | 1,450,000 | - | 150,000 | - | | |

approved at 9/27/22 BOE Meeting

| BUILDING | CATEGORY | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Quote Exhibit # | Project Owner |
|--|---------------|---|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|----------------------|------------------|
| Daniels Farm Elementary | HVAC | Design of HVAC Improvements | 50,000 | | | | | | | prev. year | BOE |
| Daniels Farm Elementary | Paving | Parking Lot - Sidewalks, and Driveway Paving | - | <i>Bond</i> | | | 568,575 | 895,000 | | <i>see new quote</i> | Bill M. |
| Daniels Farm Elementary | Windows | Window Replacement (1962) | - | | | | | 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 | Installation of HVAC Improvements | - | | | | | 1,000,000 | 1,000,000 | | BOE |
| Daniels Farm Elementary | On Site const | Toilet Partition replacements | 30,000 | | 10,000 | | | | | prev. year | BOE |
| | | | - | | | | | | | | |
| Total Daniels Farm Elementary School: | | | 80,000 | | 10,000 | 150,000 | 1,768,575 | 2,695,000 | 1,000,000 | | |
| <hr/> | | | | | | | | | | | |
| Jane Ryan Elementary | HVAC | Design of HVAC Improvements | 50,000 | | | | | | | prev. year | BOE |
| Jane Ryan Elementary | Paving | Paving, Curbing, Sidewalks, Drainage and ADA compliance | 850,000 | <i>Bond</i> | 1,217,250 | | | | | <i>see new quote</i> | Bill M. |
| Jane Ryan Elementary | Electrical | Upgrade panel Infrastructure | - | | | 150,000 | | | | | 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 | | 15,000 | | | | | prev. year | BOE |
| | | | - | | | | | | | | |
| Total Jane Ryan Elementary School: | | | 925,000 | | 1,232,250 | 1,000,000 | 850,000 | - | - | | |
| <hr/> | | | | | | | | | | | |
| Booth Hill Elementary | Roofing | Design - roof replacement | 40,000 | | 50,000 | | | | | prev. year | BOE |
| Booth Hill Elementary | HVAC | Design of HVAC Improvements | 50,000 | | - | | | | | prev. year | BOE |
| Booth Hill Elementary | On Site const | Install Portable classrooms | - | | | | | | | prev. year | BOE |
| Booth Hill Elementary | Electrical | Update Electrical infrastructure | - | | | 150,000 | | | | | BOE |
| Booth Hill Elementary | Roofing | Roof replacement (1991) | - | | | 2,000,000 | | | | | BOE |
| Booth Hill Elementary | HVAC | Installation of HVAC Improvements | - | | | | 820,000 | 820,000 | | | BOE |
| Booth Hill Elementary | On Site const | Toilet Partition replacements | - | | 35,000 | | | | | | BOE |
| | | | - | | | | | | | | |
| Total Booth Hill Elementary School: | | | 90,000 | | 85,000 | 2,150,000 | 820,000 | 820,000 | - | | |
| <hr/> | | | | | | | | | | | |
| Tashua Elementary | On Site const | Toilet Partition replacements | 30,000 | | | | | | | prev. year | BOE |
| Tashua Elementary | On Site const | Removal of portable classrooms | - | | | | | | | prev. year | BOE |
| Tashua Elementary | Paving | Parking Lot - Sidewalks, and Driveway Paving & Demolition | - | <i>Bond</i> | 410,000 | 800,000 | | | | <i>see new quote</i> | 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 | Installation of HVAC Improvements | - | | | 875,000 | 875,000 | | | | BOE |
| | | | - | | | | | | | | |
| Total Tashua Elementary School: | | | 30,000 | | 410,000 | 2,400,000 | 2,525,000 | 875,000 | - | - | - |

approved at 9/27/22 BOE Meeting

| BUILDING | CATEGORY | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Quote Exhibit # | Project Owner |
|--|---------------|--|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------|------------------|
| Frenchtown Elementary | Paving | Parking Lot and Driveway Paving | - | Bond | | | | 1,023,000 | | no quote | Bill M. |
| Frenchtown Elementary | Paving | Sidewalk replacement | - | | 25,000 | | | | | | BOE |
| Frenchtown Elementary | HVAC | Replace RTU, exhaust fans, HV etc. | - | | | | 175,000 | 175,000 | | | BOE |
| Frenchtown Elementary | On Site const | Gymnasium Floor refinishing | - | | 50,000 | | | | | | BOE |
| Frenchtown Elementary | On Site const | Playscape resurfacing | 50,000 | | | 125,000 | | | | | BOE |
| Total Frenchtown Elementary School: | | | 50,000 | | 75,000 | 125,000 | 175,000 | 1,198,000 | - | | |
| TECEC | HVAC | Boiler Replacement | - | | | 250,000 | | | | | BOE |
| TECEC | HVAC | RTU Replacement | - | | | | 425,000 | 425,000 | | | BOE |
| TECEC | On Site Const | Parking Lot Guide Rail Replacement | | | | 110,000 | | | | | BOE |
| Total TECEC: | | | - | | - | 360,000 | 425,000 | 425,000 | - | | |
| Agriscience High School | HVAC | Boiler replacements | 150,000 | | | | | | | prev. year | BOE |
| Agriscience High School | On Site Const | Fencing Replacement | 62,000 | | | | | | | prev. year | BOE |
| Agriscience High School | Roofing | Greenhouse Roof Replacement | 75,000 | | | | | | | prev. year | BOE |
| Agriscience High School | Roofing | Flat Roof Replacement | - | | | | 200,000 | | | | BOE |
| Agriscience High School | On Site Const | Foyer Floor Refinishing | | | 25,000 | | | | | | BOE |
| Agriscience High School | HVAC | Roof Top Unit Replacement | | | | 250,000 | | | | | BOE |
| Agriscience High School | HVAC | Chiller Replacement | | | | 150,000 | | | | | BOE |
| Total Agriscience High School: | | | 287,000 | | 25,000 | 400,000 | 200,000 | - | - | | |
| Trumbull High School | On Site Const | ADA Field Compliance | 25,000 | | | | | | | prev. year | BOE |
| Trumbull High School | On Site Const | Athletic field Storage Building 20 x 25 | 75,000 | | | | | | | prev. year | BOE |
| Trumbull High School | On Site Const | Baseball/Softball Fields Press Boxes | 25,000 | | | | | | | prev. year | BOE |
| Trumbull High School | On Site Const | Wellness/Fitness Center | 100,000 | | | 3,100,000 | | | | prev. year | BOE |
| Trumbull High School | On Site Const | Football Field - Track/Area D Replacement | - | | | 1,200,000 | | | | | BOE |
| Trumbull High School | On Site Const | Softball Field Lighting | | | | 250,000 | | | | | BOE |
| Trumbull High School | On Site Const | Auditorium Lighting | | | 150,000 | | | | | | BOE |
| Trumbull High School | On Site Const | Auditorium Spotlights | | | 90,000 | | | | | | BOE |
| Trumbull High School | HVAC | Replace 4 Roof Top Air Handlers (Academic Corners) | - | | | 500,000 | | | | | BOE |
| Trumbull High School | HVAC | Exterior Duct Cleaning | - | | | 200,000 | | | | | BOE |
| Total Trumbull High School: | | | 225,000 | | 240,000 | 5,250,000 | - | - | - | | |
| Equip and Infra Dist. Wide | Equipment | Vehicle | - | | | | | | | | BOE |
| Total Equip and Infra Dist. Wide: | | | - | | - | - | - | - | - | | |

approved at 9/27/22 BOE Meeting

| BUILDING | CATEGORY | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Quote Exhibit # | Project Owner |
|--|--------------|---|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------|------------------|
| Long Hill Admin Building | Paving | Parking Lot Drainage & paving | 215,000 | Bond | - | | | | | prev. year | Bill M. |
| Long Hill Admin Building | Construction | Design and Replacement of HVAC & control system and roof evaluation | - | Bond | | 600,000 | 600,000 | 600,000 | 600,000 | BOE # 4 | George |
| Long Hill Admin Building | Electrical | Upgrade panel Infrastructure | - | | | 150,000 | | | | | BOE |
| | | | - | | | | | | | | |
| Total Long Hill Admin Building: | | | 215,000 | | - | 750,000 | 600,000 | 600,000 | 600,000 | | |
| | | | - | | | | | | | | |
| Bus Garage | Paving | Parking lot design & permitting | - | Bond | 80,000 | | | | | see new quote | Bill M. |
| Bus Garage | Paving | Parking lot construction | - | Bond | | | 500,000 | | | no quote | Bill M. |
| | | | - | | 80,000 | - | 500,000 | - | - | | |
| | | | | | | | | | | | |
| Total Bus Garage: | | | 250,000 | | | | | | | | |
| District Wide | Planning | District Wide Master Plan | 250,000 | | | | | | | prev. year | |
| | | | | | | | | | | | |
| Total District wide: | | | 250,000 | | - | - | - | - | - | | |
| | | | | | | | | | | | |
| GRAND TOTAL | | | 3,007,000 | | 4,082,250 | 17,295,000 | 13,173,575 | 12,913,000 | 9,000,000 | | |
| | | | | | | | | | | | |

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

| LOCATION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit |
|--------------------------------|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------|
| BEACON HILL RD | 216,398 | Bond | | | | | | Prev. year |
| BIRCH ST (S) | 39,194 | Bond | | | | | | Prev. year |
| BREWSTER PL | 93,229 | Bond | | | | | | Prev. year |
| CHESTNUT ST | 68,927 | Bond | | | | | | Prev. year |
| COLONY AVE | 183,996 | Bond | | | | | | Prev. year |
| FAIRCHILD CIR | 27,610 | Bond | | | | | | Prev. year |
| FAIRCHILD RD | 163,227 | Bond | | | | | | Prev. year |
| GARDEN ST | 102,393 | Bond | | | | | | Prev. year |
| GROVE ST | 119,990 | Bond | | | | | | Prev. year |
| INWOOD RD | 142,460 | Bond | | | | | | Prev. year |
| JOG HILL RD | 264,381 | Bond | | | | | | Prev. year |
| LORMA AVE | 191,100 | Bond | | | | | | Prev. year |
| MADISON AVE ^{-note 1} | 550,000 | Grant | | | | | | Prev. year |
| OLD ELM RD | 93,260 | Bond | | | | | | Prev. year |
| OLDFIELD RD | 466,997 | Bond | | | | | | Prev. year |
| ORCHARD ST | 130,459 | Bond | | | | | | Prev. year |
| PILGRIM LN | 98,129 | Bond | | | | | | Prev. year |
| SMITH PL | 106,415 | Bond | | | | | | Prev. year |
| SPRINGWOOD DR | 142,612 | Bond | | | | | | Prev. year |
| WHIPPOORWILL LN | 25,660 | Bond | | | | | | Prev. year |
| WILLIAMS RD | 383,000 | Bond | | | | | | Prev. year |
| WILMOT AVE | 35,816 | Bond | | | | | | Roadway map |
| ASCOLESE RD | - | Bond | 194,678 | | | | | Roadway map |
| BITTERSWEET LN | - | Bond | 67,836 | | | | | Roadway map |
| CANDLEWOOD RD | - | Bond | 1,815 | | | | | Roadway map |
| CATHERINE ST (N) | - | Bond | 65,000 | | | | | Roadway map |
| CATHERINE ST (S) | - | Bond | 103,756 | | | | | Roadway map |
| CHANNING RD | - | Bond | 1,893 | | | | | Roadway map |
| CLARK RD | - | Bond | 154,506 | | | | | Roadway map |
| COUNTRY LN | - | Bond | 44,056 | | | | | Roadway map |
| DEERFIELD DR | - | Bond | 3,381 | | | | | Roadway map |
| DEVELLIS DR | - | Bond | 40,537 | | | | | Roadway map |
| EDMOND ST | - | Bond | 148,167 | | | | | Roadway map |
| ELAINE PL | - | Bond | 32,654 | | | | | Roadway map |
| ELAINE ST | - | Bond | 3,144 | | | | | Roadway map |

| LOCATION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit |
|-----------------|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------|
| ELLIOTT CIR | - | Bond | 518 | | | | | Roadway map |
| ELMSTED RD | - | Bond | 66,423 | | | | | Roadway map |
| FOUR SEASONS LN | - | Bond | 20,407 | | | | | Roadway map |
| FRANCIS ST | - | Bond | 82,809 | | | | | Roadway map |
| GARWOOD RD | - | Bond | 7,415 | | | | | Roadway map |
| GREENFIELD DR | - | Bond | 3,297 | | | | | Roadway map |
| HAMPTON RD | - | Bond | 74,873 | | | | | Roadway map |
| HIGHGATE RD | - | Bond | 2,917 | | | | | Roadway map |
| HISTON RD | - | Bond | 63,287 | | | | | Roadway map |
| IRVING RD | - | Bond | 1,340 | | | | | Roadway map |
| IVYWOOD PL | - | Bond | 30,836 | | | | | Roadway map |
| JOHNSON ST | - | Bond | 91,824 | | | | | Roadway map |
| KILLIAN AVE | - | Bond | 153,978 | | | | | Roadway map |
| KINGSTON RD | - | Bond | 37,913 | | | | | Roadway map |
| KOGER RD | - | Bond | 103,180 | | | | | Roadway map |
| LAKE AVE | - | Bond | 309,088 | | | | | Roadway map |
| LEONARD PL | - | Bond | 163,716 | | | | | Roadway map |
| ULLWATER RD | - | Bond | 69,500 | | | | | Roadway map |
| MADISON AVE | - | Grant/TAR | 186,640 | | | | | Roadway map |
| MERWIN ST | - | Bond | 78,173 | | | | | Roadway map |
| MITCHELL RD | - | Bond | 102,404 | | | | | Roadway map |
| MULBERRY ST | - | Bond | 96,000 | | | | | Roadway map |
| PARKWAY DR | - | Bond | 97,650 | | | | | Roadway map |
| PLUMB RD | - | Bond | 81,577 | | | | | Roadway map |
| PLYMOUTH AVE | - | Bond | 142,873 | | | | | Roadway map |
| RAYNOR AVE | - | Bond | 111,424 | | | | | Roadway map |
| RAYNOR PL | - | Bond | 27,079 | | | | | Roadway map |
| REGINA ST | - | Bond | 269,111 | | | | | Roadway map |
| ROSEMOND TER | - | Bond | 3,838 | | | | | Roadway map |
| RUTLEE DR | - | Bond | 3,507 | | | | | Roadway map |
| SAMUEL ST | - | Bond | 1,389 | | | | | Roadway map |
| SHADY LN | - | Bond | 79,621 | | | | | Roadway map |
| SHERMAN AVE | - | Bond | 5,864 | | | | | Roadway map |
| STERLING RD | - | Bond | 290,248 | | | | | Roadway map |
| VAL-DE-MERE AVE | - | Bond | 27,444 | | | | | Roadway map |

| LOCATION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit |
|-------------------|---|---|---|---|---|---|---|--------------------|
| WALKER RD | - | <i>Bond</i> | 205,956 | | | | | <i>Roadway map</i> |
| WOOD AVE | - | <i>Bond</i> | 224,833 | | | | | <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> |
| BEAR DEN RD | - | <i>Bond</i> | | 67,433 | | | | <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> |
| BLUE RIDGE DR | | <i>Bond</i> | | 226,111 | | | | <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> |
| CANDLEWOOD RD | | <i>Bond</i> | | 19,289 | | | | <i>Roadway map</i> |
| CHANNING RD | | <i>Bond</i> | | 20,117 | | | | <i>Roadway map</i> |
| CRABAPPLE RD | | <i>Bond</i> | | 112,280 | | | | <i>Roadway map</i> |
| DEERFIELD DR | | <i>Bond</i> | | 35,927 | | | | <i>Roadway map</i> |
| ELAINE ST | | <i>Bond</i> | | 33,405 | | | | <i>Roadway map</i> |
| ELEVEN O'CLOCK LN | | <i>Bond</i> | | 15,204 | | | | <i>Roadway map</i> |
| ELLIOTT CIR | | <i>Bond</i> | | 5,500 | | | | <i>Roadway map</i> |
| FULLER RD | | <i>Bond</i> | | 131,376 | | | | <i>Roadway map</i> |
| GARWOOD RD | | <i>Bond</i> | | 78,781 | | | | <i>Roadway map</i> |
| GREENFIELD DR | | <i>Bond</i> | | 35,030 | | | | <i>Roadway map</i> |
| HEMLOCK TRL | | <i>Bond</i> | | 77,452 | | | | <i>Roadway map</i> |
| HIGHGATE RD | | <i>Bond</i> | | 30,997 | | | | <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> |
| IRVING RD | | <i>Bond</i> | | 14,242 | | | | <i>Roadway map</i> |
| JOHNSON ST | | <i>Bond</i> | | 37,211 | | | | <i>Roadway map</i> |
| JUNIPER CIR | | <i>Bond</i> | | 40,908 | | | | <i>Roadway map</i> |
| JUNIPER RIDGE RD | | <i>Bond</i> | | 268,050 | | | | <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> |

| LOCATION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit |
|-------------------|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------|
| PAULINE ST | | Bond | | 74,225 | | | | Roadway map |
| PEPPERIDGE RD | | Bond | | 60,993 | | | | Roadway map |
| PINEWOOD TRL | | Bond | | 119,145 | | | | Roadway map |
| POST GATE RD | | Bond | | 68,531 | | | | Roadway map |
| RANDOLPH PL | | Bond | | 55,160 | | | | Roadway map |
| ROSEMOND TER | | Bond | | 40,775 | | | | Roadway map |
| ROUND HILL RD | | Bond | | 269,889 | | | | Roadway map |
| RUTLEE DR | | Bond | | 37,257 | | | | Roadway map |
| SAMUEL ST | | Bond | | 14,758 | | | | Roadway map |
| SHELTON RD | | Bond | | - | | | | Roadway map |
| SHERMAN AVE | | Bond | | 62,310 | | | | Roadway map |
| STELLA ST | | Bond | | 224,259 | | | | Roadway map |
| VAZZANO PL | | Bond | | 98,627 | | | | Roadway map |
| WESTFIELD DR | | Bond | | 223,720 | | | | Roadway map |
| ASBURY RD | | Bond | | | 101,640 | | | Roadway map |
| BROCK ST | | Bond | | | 35,933 | | | Roadway map |
| CAMBRIDGE DR | | Bond | | | 167,040 | | | Roadway map |
| CAROLINE ST | | Bond | | | 68,945 | | | Roadway map |
| CEDAR CREST RD | | Bond | | | 63,709 | | | Roadway map |
| DANIELS FARM RD | | Grant | | | - | | | Roadway map |
| EDDIE RD | | Bond | | | 73,946 | | | Roadway map |
| GARLAND CIR | | Bond | | | 141,912 | | | Roadway map |
| LEFFERT RD | | Bond | | | 284,478 | | | Roadway map |
| LINDEMAN DR | | Bond | | | 385,439 | | | Roadway map |
| MAEFAIR CT | | Bond | | | 33,250 | | | Roadway map |
| OAKVIEW DR | | Bond | | | 204,960 | | | Roadway map |
| OLD COACH LN | | Bond | | | 62,720 | | | Roadway map |
| OLD TOWN RD (C) | | Bond | | | 108,649 | | | Roadway map |
| RAVEN RD | | Bond | | | 171,600 | | | Roadway map |
| RESERVOIR AVE | | Bond | | | 872,154 | | | Roadway map |
| ROCKY HILL RD (N) | | Bond | | | 84,056 | | | Roadway map |
| ROLLING WOOD DR | | Bond | | | 353,826 | | | Roadway map |
| SHAWNEE RD | | Bond | | | 445,600 | | | Roadway map |
| STEMWAY RD | | Bond | | | 351,200 | | | Roadway map |
| TWITCHGRASS RD | | Bond | | | 415,700 | | | Roadway map |

| LOCATION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit |
|--------------------|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-------------|
| UNITY DR | | Bond | | | 152,540 | | | Roadway map |
| WEDGEWOOD RD | | Bond | | | 155,140 | | | Roadway map |
| WOODSIDE AVE | | Bond | | | 24,250 | | | Roadway map |
| BOB WHITE LN | | Bond | | | | 95,833 | | Roadway map |
| BONAZZO DR | | Bond | | | | 110,986 | | Roadway map |
| DRIFTWOOD LN | | Bond | | | | 563,401 | | Roadway map |
| FOSTER AVE | | Bond | | | | 50,226 | | Roadway map |
| HILLSTON RD | | Bond | | | | 239,333 | | Roadway map |
| LAKE AVE (Phase 2) | | Bond | | | | 411,659 | | Roadway map |
| MERRIMAC DR | | Bond | | | | 496,640 | | Roadway map |
| OAKRIDGE RD | | Bond | | | | 614,755 | | Roadway map |
| QUAIL TRL | | Bond | | | | 240,423 | | Roadway map |
| REINER CIR | | Bond | | | | 90,423 | | Roadway map |
| REINER DR | | Bond | | | | 169,853 | | Roadway map |
| TASHUA RD | | Bond | | | | 828,151 | | Roadway map |
| APPLE ORCHARD LN | | Bond | | | | | 39,573 | Roadway map |
| BIRCH ST (N) | | Bond | | | | | 30,053 | Roadway map |
| BROADWAY | | Bond | | | | | 213,360 | Roadway map |
| CANTERBURY LN | | Bond | | | | | 244,347 | Roadway map |
| CRESCENT LN | | Bond | | | | | 153,378 | Roadway map |
| EDITH ST (W) | | Bond | | | | | 26,357 | Roadway map |
| FERN CIR | - | Bond | | | | | 139,222 | Roadway map |
| GIBSON AVE | - | Bond | | | | | 154,280 | Roadway map |
| JEROME AVE | - | Bond | | | | | 262,111 | Roadway map |
| LILLIAN DR | - | Bond | | | | | 263,947 | Roadway map |
| LINLEY RD | - | Bond | | | | | 210,267 | Roadway map |
| MACARTHUR RD | - | Bond | | | | | 113,545 | Roadway map |
| MERRITT BLVD | - | Bond | | | | | 324,132 | Roadway map |
| PETERS RD | - | Bond | | | | | 88,133 | Roadway map |
| RUTH ST | - | Bond | | | | | 137,600 | Roadway map |
| TWITCHGRASS RD | - | Bond | | | | | 332,947 | Roadway map |
| WHITE BIRCH DR | - | Bond | | | | | 107,256 | Roadway map |
| WHITEFIELD DR | - | Bond | | | | | 79,333 | Roadway map |
| WHITNEY AVE | - | Bond | | | | | 114,173 | Roadway map |
| WISTERIA DR | - | Bond | | | | | 160,511 | Roadway map |

| LOCATION | <i>CY 2022 Total Funding Approved</i> | <i>Potential Funding Source</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>CY 2027 Capital Plan Planned</i> | <i>Exhibit</i> |
|--|---|---|---|---|---|---|---|--------------------|
| WOOLSLEY AVE | - | <i>Bond</i> | | | | | 183,254 | <i>Roadway map</i> |
| | - | | | | | | | |
| SUBTOTAL ROADWAYS ONLY | 3,645,253 | | 4,180,375 | 4,655,898 | 4,758,687 | 3,911,683 | 3,377,780 | |
| <i>LESS LOCIP/TAR ROADWAYS</i> | | <i>Grant/TAR</i> | (186,640) | 0 | 0 | 0 | 0 | |
| NET ROADWAYS ONLY | 3,645,253 | <i>Bond</i> | 3,993,735 | 4,655,898 | 4,758,687 | 3,911,683 | 3,377,780 | |
| | - | <i>Bond</i> | | | | | | |
| <i>Drainage</i> | <i>1,400,000</i> | <i>Bond</i> | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | |
| <i>Video Inspection for Plan Year Roads</i> | <i>100,000</i> | <i>Bond</i> | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | |
| DRAINAGE AND VIDEO TOTAL | 1,500,000 | <i>Bond</i> | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | |
| | | | | | | | | |
| ET TOTAL ROADWAYS WITH DRAINAGE AND VIDEO | 5,145,253 | <i>Bond</i> | 5,493,735 | 6,155,898 | 6,258,687 | 5,411,683 | 4,877,780 | |

| BUILDING | CATEGORY | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Quote Exhibit # | Project Owner |
|-------------------------------|-------------------|--|-----------------------------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|-----------------|
| Trumbull Library | Mechanical | Replace BMS (Building Management System) | 50,000 | Bond | | | | | | prev. year | Dmitri |
| 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 | 50,000 | | | | | Pub Fac # 1 | Dmitri |
| Trumbull Library | Site Construction | Parking Lot Expansion for 35 spaces | - | Bond | | 195,500 | | | | Pub Fac # 2 | 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 | - | Grant/Bond (see note 1) | 250,000 | 120,000 | | | | See narrative | George/Dmitri |
| Total Trumbull Library | | | 50,000 | | 300,000 | 565,500 | - | 3,000,000 | 3,000,000 | | |
| <hr/> | | | | | | | | | | | |
| Town Hall/Long Hill Building | Mechanical | Design and Replacement of HVAC & control system (Town Hall) - <i>see note 2</i> | 425,000 | Bond/Grant (see note 2) | 400,000 | 400,000 | 400,000 | | | Pub Fac # 3 | George |
| Town Hall | Construction | Sidewalk replacement | 25,000 | Bond | 25,000 | 25,000 | 25,000 | | | Pub Fac # 4 | Dmitri |
| Town Hall | Construction | Phased Restroom Renovations - ADA compliant (2) Phase 1 - design Phase 2 - construction | - | Bond | 10,000 | 305,620 | | | | Pub Fac # 5 | 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 | Mechanical | Winter heating coils for courtyard | - | Bond | | | 60,000 | | | no quote | Dmitri |
| Town Hall | Construction | Town Clerk renovations design, abatement and construction | - | Bond | 250,000 | | | | | Pub Fac # 6 | George |
| Town Hall | Construction | Tax Assessor counter renovations design, abatement and construction | - | Bond | | | | 250,000 | | no quote | George |
| <hr/> | | | Total Town Hall | 450,000 | 685,000 | 924,620 | 535,000 | 250,000 | - | | |
| <hr/> | | | | | | | | | | | |
| Total Town Hall Annex | | | | | - | - | - | | | | |
| <hr/> | | | | | | | | | | | |
| Police Headquarters | Mechanical | HVAC system engineering assessment | 12,000 | Bond | | | | | | prev. year | George |
| Police Headquarters | Construction | Parking lot site & security improvements including Paving/Drainage (phase 2) | 500,000 | Bond | | | | | | prev. year | George/Bill |
| 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 | 43,200 | | | | | Pub Fac # 7 | Dmitri |
| Police Headquarters | Misc. | Bathroom Renovations Design and Construction (upstairs) | - | Bond | 20,000 | 150,000 | | | | NTE - will use on-call architectural design | Dmitri |
| Police Headquarters | Misc. | Front steps, entrance, store front upgrades | - | Bond | | | 150,000 | | | no quote | Dmitri |
| Police Headquarters | Construction | Parking lot canopies <i>-note 3</i> | - | Bond/Grant (see note 3) | 150,000 | | | | | see narrative | George/Bill |

| BUILDING | CATEGORY | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Quote Exhibit # | Project Owner |
|----------------------------------|--------------|--|-----------------------------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---|-----------------------|
| Police Headquarters | Construction | Detective Division Design & Renovation, Second Floor | - | Bond | 40,000 | 500,000 | | | | Pub Fac # 8 Design - NTE will use on-call design. | George |
| Police Headquarters | Mechanical | Computer server room cooling system | - | Bond | 50,000 | | | | | no quote | Dmitri & Bill Chin |
| | | | - | | | | | | | | |
| Total Police Headquarters | | | 512,000 | | 303,200 | 680,000 | 150,000 | - | - | | |
| | | | | | | | | | | | |
| Senior Center | Construction | Sr. Center conceptual plans | 75,000 | Bond | | | | | | prev. year | First Selectman |
| Senior Center | Construction | Replace flooring basement level | 27,000 | Bond | | | | | | prev. year | Dmitri |
| Senior Center | Construction | Sr. Center schematic/conceptual design/construction | - | Bond | 150,000 | 3,000,000 | 3,500,000 | 6,500,000 | | no quote | First Selectman |
| Senior Center | Mechanical | Replace A/C in multi-purpose room | - | Bond | | 50,000 | | | | Pub Fac # 10 | Dmitri |
| Senior Center | Construction | Renovate 2nd floor kitchen | - | Bond | | 250,000 | | | | Pub Fac # 11 | Dmitri |
| Senior Center | Mechanical | Elevator modernization and upgrades (2) | - | Bond | | 200,000 | 200,000 | | | Pub Fac # 12 | Dmitri |
| Senior Center | Paving | New parking lot - paving | - | Bond | | 185,000 | | | | Pub Fac # 13 | Bill M. |
| Senior Center | Paving | Existing parking lot - paving | - | Bond | | 410,000 | | | | Pub Fac # 13 | Bill M. |
| Senior Center | Construction | Replace windows at Social Services | - | Bond | | 55,000 | | | | Pub Fac # 14 | Dmitri |
| | | | - | | | | | | | | |
| Total Senior Center | | | 102,000 | | 150,000 | 4,150,000 | 3,700,000 | 6,500,000 | - | | |
| | | | | | | | | | | | |
| Public Works Yard | Construction | Town Yard improvements | 55,000 | Bond | | | | | | prev. year | 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 | 100,000 | 100,000 | 100,000 | | | NTE budget | George |
| Public Works Yard | Construction | Emergency stairwell installation building #6 | - | Bond | | 80,000 | | | | Pub Fac # 15 | Dmitri |
| Public Works Yard | Construction | Garage siding replacement (phased) | - | Bond | 150,000 | 155,250 | 160,684 | | | NTE budget | Dmitri |
| Public Works Yard | Construction | Garage Roof replacements (phased) | - | Bond | 150,000 | 110,000 | 14,000 | | | Pub Fac # 16 | Dmitri |
| Public Works Yard | Construction | Renovation of Town Fueling Station Phase 1 - design Phase 2 - construction | | Bond | 70,000 | 325,000 | | | | Pub Fac # 17 | Richie, George & Bill |
| Public Works Yard | Mechanical | Paving DPW Facility access road | - | Bond | 165,000 | 150,000 | 150,000 | 150,000 | | Pub Fac # 18 | George & Bill |
| | | | - | | | | | | | | |
| Total Public Works Yard | | | 55,000 | | 635,000 | 1,095,250 | 424,684 | 150,000 | - | | |

| BUILDING | CATEGORY | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Quote Exhibit # | Project Owner |
|---|-----------------------|--|-----------------------------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------|---------------|
| EMS Building | Mechanical | EMS Radio Communication System Replacement / Modernization ^{-note 4} | 886,000 | Bond/Grant (see note 4) | | | | | | prev. year | Leigh |
| EMS Building | Site Construction | Reconfiguration/Expansion ^{-note 5} Phase 1 - design Phase 2 - construction | 400,000 | Bond/Grant (see note 5) | | | 5,000,000 | | | no quote | George |
| EMS Building | Mechanical | HVAC/RTU Rooftop Unit Replacement ^{-note 6} | - | Bond/Grant (see note 6) | 25,000 | | | | | Pub Fac# 19 | Dmitri |
| Total EMS Building | | | 1,286,000 | | 25,000 | - | 5,000,000 | - | - | | |
| Health Department | Site Construction | ADA compliant Employee access, parking and PPE climate control storage | - | Bond/Grant (see note 7) | 108,500 | | | | | Pub Fac # 20 | George/Dmitri |
| Total Health Department | | | - | | 108,500 | - | - | - | - | | |
| Helen Plum Building | Site Construction | Updates to reopen facility for community use | - | Bond | 142,000 | | | | | Pub Fac # 21 | Dmitri |
| Helen Plum Building | Site Construction | Window, siding, doors, roof replacement | 75,000 | Bond | | | | | | prev. year | Dmitri |
| Visitor's Center - 579 Church Hill Road | Site Construction | Visitor Center demolition | - | Bond | 25,000 | - | | | | no quote | George |
| Total Hellen Plum Building | | | 75,000 | | 167,000 | - | - | - | - | | |
| Trumbull Nature Center | Building Improvements | Building structural improvements including complete roof replacement, access door replacements, overhead door replacement, and removal of retaining wall and regrading | - | Grant | 75,000 | | | | | no quote | TNAC |
| Total Trumbull Nature Center | | | - | | 75,000 | - | - | - | - | | |

| BUILDING | CATEGORY | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Quote Exhibit # | Project Owner |
|-------------------------------|-------------------|---|-----------------------------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------------------|---------------|
| Transfer Station | Site Construction | Roof replacement -note 8 | - | TEAM | | 140,000 | | | | Pub Fac # 22 | Dmitri |
| Transfer Station | Site Construction | Pre-fabricated salt shed -note 8 | - | TEAM | | 30,000 | | | | Pub Fac # 23 | 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 | | | | Design - NTE will use on-call bid | George |
| Total Transfer Station | | | - | | 60,000 | 1,470,000 | - | - | - | | |
| <hr/> | | | | | | | | | | | |
| Townwide | Construction | Townwide sidewalk repairs & replacement | 80,000 | Bond | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | Pub Fac # 24 | Bill M. |
| Townwide | Site Construction | EV (electric vehicle) charging stations & infrastructure (planning and engineering) | - | Bond | 30,000 | | | | | Pub Fac # 25 | George |
| Townwide | Mechanical | Building Security updates | | Bond | 210,000 | 100,000 | 100,000 | | | Pub Fac # 26 | George/Dmitri |
| Total Townwide | | | 80,000 | | 320,000 | 180,000 | 180,000 | 80,000 | 80,000 | | |
| GRAND TOTAL | | | 2,610,000 | - | 2,828,700 | 9,065,370 | 9,989,684 | 9,980,000 | 3,080,000 | | |

Note 1 -> Library carpeting submitted for consideration for ARPA grant funding \$ 370,000; split \$ 250,000 children's area + \$ 120,000 for remainder of library

Note 2 -> Town Hall HVAC - \$ 750,000 submitted for consideration for ARPA Grant funding - partial

Note 3 -> PD Canopies - potential eligibility for at least partial solar program grant. The Town will seek out grant funding

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

Note 6 -> EMS HVAC Rooftop Unit - partial funding will be explored through potential UI Partnership grants

Note 7 -> Health Department - projects submitted for consideration in ARPA Grand Funding total

Note 8 -> Transfer Station roof and salt shed will be funded with TEAM funds

| CATEGORY | LOCATION | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit | Project Owner |
|------------------------------|----------------------|---|-----------------------------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------------|----------------------|
| Athletic Fields | Indian Ledge | New Construction of multi-purpose artificial field with lighting ^{-note 1} | 2,275,000 | Bond/Grant (see note 1) | 2,275,000 | | | | | Parks # 1 | Dmitri |
| Athletic Fields | Trumbull High School | Renovation of soccer field (field 7) at THS | 215,000 | Bond | | | | | | prev. year | Dmitri |
| Athletic Fields | Indian Ledge | Indian Ledge Synthetic field renovation | - | Bond | | | 800,000 | | | no quote | Dmitri |
| Total Athletic Fields | | | 2,490,000 | | 2,275,000 | - | 800,000 | - | - | | |
| Irrigation | Twin Brooks | Irrigation (replacement) | - | Bond | | 25,000 | | | | Parks # 2 | Dmitri |
| Irrigation | Bills Property | New irrigation system at Mary Bill's Field | - | Bond | | | 25,000 | | | Parks # 2 | Dmitri |
| Total Irrigation | | | - | | - | 25,000 | 25,000 | - | - | | |
| Parks | Various Locations | Wooden guardrail and installation | 50,000 | Bond | | | | | | prev. year | Dmitri |
| Parks | Various Locations | Rest Room Upgrades - Roof, Lighting & Plumbing - ^{see note 2} | 56,000 | Bond/Grant (see note 2) | 50,000 | 50,000 | | | | NTE | Dmitri |
| Parks | Kaatz Pond | Design, permitting & construction | 100,000 | Bond | | | 1,300,000 | | | Parks # 3 & 4 | Bill M. |
| Parks | Twin Brooks | Dredging | - | Bond | | 700,000 | 800,000 | 800,000 | | no quote | Bill M./Dmitri |
| Parks | Bills Property | Bills Property Phase 1 - Design Phase 2 - Development | - | Bond | | 50,000 | 200,000 | | | no quote | Dmitri |
| Parks | Indian Ledge | Sprinkler park replacement - ^{note 3} | - | Grant/Bond (see note 3) | | 350,000 | | | | no quote, see narrative | Dmitri |
| Parks | Beaches Pool | Sprinkler park replacement ^{note 4} | - | Grant/Other (see note 4) | 650,000 | | | | | no quote, see narrative | Dmitri |
| Parks | Construction | Veteran's center construction ^{note 5} | - | Grant/Other (see note 5) | - | 3,000,000 | | | | | First Selectman/Rina |
| 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 | 50,000 | Bond | | | | | | ongoing NTE | Dmitri |

| CATEGORY | LOCATION | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit | Project Owner |
|----------|----------------------------|--|-----------------------------------|-----------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------|-----------------|
| Parks | Old Mine | Old Mine Rails to Trails bridge # 2 | | Bond | | 100,000 | 900,000 | | | Need amount from Bill | Bill M./Dmitri |
| Parks | Various Locations | Playscapes various locations (Unity, Island Brook, Davidow, Tashua, Beaches, Abraham Nichols, etc.) | | Bond | | 250,000 | 250,000 | 250,000 | 250,000 | no quote | Dmitri |
| | | | - | | | | | | | | |
| | | Total Parks | 256,000 | | 700,000 | 4,530,000 | 3,510,000 | 2,000,000 | 250,000 | | |
| Paving | Twin Brooks | Drainage / Paving | 500,000 | Bond | | | | | | prev. year | Bill M. |
| Paving | Twin Brooks | Twin Brooks to Beaches Park bike trail connection | - | Bond | 750,000 | | | | | Parks# 6 | Bill M./Dmitri |
| Paving | Indian Ledge | Paving (phase 2) | 855,000 | Bond | | | | | | prev. year | Bill M. |
| Paving | Indian Ledge | Paving (phase 3) | - | Bond | 685,000 | | | | | Parks # 7 | Bill M. |
| Paving | Unity Park | Unity Park Drainage | - | Bond | 970,000 | | | | | Parks # 8 | Bill M. |
| Paving | Unity Park | Unity Park Paving | - | Bond | | 525,000 | | | | no quote | Bill M. |
| Paving | Old Mine/Counseling Center | Drainage / Paving (parking lots, driveway and roadway) | - | Bond | | | 1,357,644 | | | Parks# 9 | Bill M./Dmitri |
| Paving | Abraham Nichols Barn/Park | Paving | - | Bond | | 444,000 | | | | Parks# 10 | Bill M./Dmitri |
| | | | - | | | | | | | | |
| | | Total Paving | 1,355,000 | | 2,405,000 | 969,000 | 1,357,644 | - | - | | |
| Pools | Tashua Pool | Complete pool design/upgrades and renovation - construction - <i>see note 6</i> | - | Grant/Bond (see note 6) | 850,000 | 1,925,000 | | | | Parks # 11 | Dmitri |
| Pools | TBD | Aquatics Facility conceptual plans | 75,000 | Bond | | | | | | prev. year | First Selectman |
| Pools | TBD | Aquatics Facility / Improvements | - | Bond | | | 5,000,000 | 5,000,000 | | no quote | First Selectman |
| | | | - | | | | | | | | |
| | | Total Pools | 75,000 | | 850,000 | 1,925,000 | 5,000,000 | 5,000,000 | - | | |

| CATEGORY | LOCATION | DESCRIPTION | CY 2022 | Potential | CY 2023 | CY 2024 | CY 2025 | CY 2026 | CY 2027 | Exhibit | Project Owner |
|---------------------|--------------|--|------------------------|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------|---------------|
| | | | Total Funding Approved | Funding Source | Capital Plan Planned | | |
| Tennis | Island Brook | Tennis Court Replacement (3) | 472,500 | Bond | | | | | | prev. year | Dmitri |
| Tennis | Tashua | Tennis Court Replacement/pickleball(Court # 5-8) | - | Bond | 850,000 | | | | | Parks # 12 | Dmitri |
| Tennis | Tashua | Tennis Court Lighting Upgrades (Courts # 5-8) | - | Bond | 200,000 | | | | | Parks # 12 | Dmitri |
| Tennis | Nothnagle | Tennis Court Replacement (2) | - | Bond | | 390,000 | | | | Parks # 13 | Dmitri |
| Total Tennis | | | 472,500 | | 1,050,000 | 390,000 | - | - | - | | |
| GRAND TOTAL | | | 4,648,500 | | 7,280,000 | 7,839,000 | 10,692,644 | 7,000,000 | 250,000 | | |

Note 1 -> Indian Ledge Artificial Field - submitted for consideration in ARPA grant funding

Note 2 -> Restroom renovations - submitted for consideration in ARPA grant funding request \$ 100,000

Note 3 -> Indian Ledge Park Sprinkler Park - submitted for consideration in ARPA grant funding \$ 350,000

Note 4 -> Beaches Park Sprinkler Park - submitted for consideration in ARPA grant funding

Note 5 -> Veteran's Center - Potential grant and/or other funding sources

Note 6 -> Tashua Pool Phase 1 - submitted for consideration in ARPA grant funding \$ 850,000 - partial cost

| DEPT | CURRENT PLATE | Make (new equip) | MODEL / DESCRIPTION | YEAR (current vehicle) | Make/Vin (current vehicle) | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit | Project Owner |
|----------------------|--|-------------------------------|---|---------------------------|--|--------------------------------------|--------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------|------------------|
| EMS | | | AMBULANCE - Sprinter | | | - | Bond | | 140,000 | | | 140,000 | no quote | Leigh |
| | | | | | EMS Total | - | | - | 140,000 | - | - | 140,000 | | |
| Emergency Management | Replacing: 155TR | TBD | MOBILE COMMAND CENTER ^{see note 1} | 2006 | 1R9US24236B295798 | - | Bond/Grant (see note 1) | | 800,000 | | | | Fleet # 1 | Meghan |
| | | | | | Emergency Management Total | - | | - | 800,000 | - | - | - | | |
| Highway | Replacing: 57TR/42TR 55TR/39TR 56TR/133TR 53TR/134TR 68TR/135TR | Freightliner | FREIGHTLINER SNOWPLOW/SANDER | 2005-2009 | Make: International/Kenworth/ Sterling Vin: Various | 220,500 | Bond | 477,750 | 501,638 | 526,719 | 553,055 | 580,708 | Fleet # 2 | Doug |
| Highway | Replacing: CIP23 -Volvo L60- 118TR CIP27-Volvo L120- 123TR | TBD | RUBBER TIRE LOADER | 2012 2007 | Make: Volvo L60 Volvo L120 | 179,300 | Bond | 197,230 | | | | 390,000 | Fleet # 3 | Doug |
| Highway | Replacing: 283TR | TBD | 4900 4X2 - CRANE TRUCK | 1992 | Make: International Vin: 1HSTDPPN3NH453421 | - | Bond | 175,000 | | | | | Fleet # 4 | Doug |
| Highway | Replacing: Autocar 143TR | TBD | GARBAGE TRUCK | 2003 | Make: Autocar | - | Bond | 290,950 | | | | | Fleet # 5 | Doug |
| Highway | Replacing: International 79TR | Vacall | VAC-ALL | 1995 | Make: International | - | Bond | | 475,200 | | | | Fleet # 6 | Doug |
| Highway | Replacing: Mobile 186TR | TYMCO | Vaccum Sweeper | 1998 | Make: Mobile | - | Bond | 419,089 | | | | | Fleet # 7 | Richie |
| Highway | Replacing: Ingersol Rand 306TR | John Deere/Wirten- Hamm | Roller | 2006 | Make: Ingersol Rand | - | Bond | | | 49,906 | | | Fleet # 8 | Doug |
| | | | | | Highway Total | 399,800 | | 1,560,019 | 976,838 | 576,626 | 553,055 | 970,708 | | |
| Parks | Replacing: JD110 | TBD | Tractor/loader | 2004 | Replacing John Deere - JD110 - LV0110T311312 | 95,000 | Bond | | | | | | prev. year | Dmitri |
| Parks | Replacing: JCB 300TR | TBD | Backhoe | 2004 | JCB | - | Bond | | | | 100,000 | | Fleet # 10 | Dmitri |
| Parks | NEW | TBD | Mini-excavator | n/a | n/a | - | Bond | 105,000 | | | | | Fleet # 11 | Richie |
| | | | | | Parks Total | 95,000 | | 105,000 | - | - | 100,000 | - | | |
| | | | | | GRAND TOTAL | 494,800 | | 1,665,019 | 1,916,838 | 576,626 | 653,055 | 1,110,708 | | |

^{aj} 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 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit | Project Owner |
|----------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-------------------|----------------|
| Economic Development | Trumbull Center | Construction of Boulevard Project ^{note 2} | - | <i>Bond/Grant (see note 1)</i> | | 4,450,000 | | | | | <i>Rina</i> |
| Economic Development | Church Hill Road/Quality Road Intersection Improvements | Construction - Church Hill Road Intersection Improvements (Design/Construction) | - | <i>Bond</i> | | 144,587 | 1,277,182 | | | <i>ED#1</i> | <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 | 290,000 | <i>Bond</i> | | | | | | <i>prev. year</i> | <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 ^{note 2} | - | <i>Grant (see note 2)</i> | | 1,160,000 | | | | <i>ED#2</i> | <i>Bill M.</i> |
| Economic Development | Dunellen to Trail | Construction - Sidewalk design Dunellen to Trail ^{note 3} | 850,000 | <i>Grant (see note 3)</i> | | 850,000 | | | | <i>prev. year</i> | <i>Bill M.</i> |
| Economic Development | Bicycle and pedestrian master plan | Bicycle and pedestrian master plan | - | <i>Bond</i> | 100,000 | 100,000 | | | | <i>Rina</i> | <i>Rina</i> |
| Economic Development | Trail connection Park Lane Commuter Lot to Tait Rd trailhead | Trail connection Park Street Commuter Lot to Tait Rd trailhead (Design and construction) ^{note 4} | - | <i>Bond/Grant (see note 4)</i> | | | 110,000 | 1,000,000 | | <i>no quote</i> | <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 | | | <i>no quote</i> | <i>Bill M.</i> |
| Economic Development | Townwide | Plan of conservation & Economic Development | - | <i>Bond/Grant (see note 5)</i> | 100,000 | | | | | <i>no quote</i> | <i>Rina</i> |
| Economic Development | Broadway Road | Pavers - Broadway Road note 8 | | <i>Bond/Grant (see note 5)</i> | 270,000 | | | | | <i>ED#3</i> | <i>Rina</i> |
| Economic Development | Long Hill Green | Long Hill Design - Green | | <i>Bond/Grant (see note 5)</i> | 100,000 | | | | | <i>no quote</i> | <i>Rina</i> |
| | | | Economic Development Total | | 1,140,000 | 570,000 | 6,779,587 | 1,887,182 | 1,000,000 | - | |
| Engineering | Edison Road | Edison Road Culvert Phase 1 - design | 124,000 | <i>Bond</i> | - | | | | | <i>prev. yr.</i> | <i>Bill M.</i> |
| Engineering | Williams Road & Edison Rd | Williams Road Reconstruction & Edison Road Culvert Construction (phase 2) | - | <i>Bond</i> | 671,000 | 750,000 | | | | <i>Eng # 1</i> | <i>Bill M.</i> |
| Engineering | Rails to Trails bridge | Rails to Trails bridge restoration | 87,000 | <i>Bond</i> | | | | | | <i>prev. yr.</i> | <i>Bill M.</i> |
| Engineering | Strobel Road | Strobel Roads sidewalks - construction | - | <i>Bond</i> | | 1,500,000 | | | | <i>no quote</i> | <i>Bill M.</i> |
| Engineering | Park Street | Park Street Culvert - construction | - | <i>Bond</i> | 675,000 | | | | | <i>Eng. # 2</i> | <i>Bill M.</i> |
| Engineering | Daniels Farm Road | Drainage Improvements | - | <i>Bond</i> | | 1,300,000 | 1,000,000 | | | <i>Eng. # 3</i> | <i>Bill M.</i> |
| Engineering | Daniels Farm Road | Roadway Improvements | - | <i>Bond</i> | | | 800,000 | 800,000 | 800,000 | <i>no quote</i> | <i>Bill M.</i> |
| Engineering | Daniels Farm Road culvert | Daniels Farm Road culverts (box culvert & 30in culvert) - design | - | <i>Bond</i> | | 161,000 | | | | <i>Eng. # 3</i> | <i>Bill M.</i> |
| Engineering | Daniels Farm Road culverts | Daniels Farm Road culverts - Construction | - | <i>Bond</i> | | | 850,000 | | | <i>no quote</i> | <i>Bill M.</i> |
| Engineering | Hedgehog/Harvest Hill culverts | Hedgehog/Harvest Hill culverts - Construction | - | <i>Bond</i> | | 775,000 | | | | <i>Eng. # 4</i> | <i>Bill M.</i> |
| Engineering | Colony Road | Sedimentation Removal Construction | - | <i>Bond</i> | | 387,402 | | | | <i>no quote</i> | <i>Bill M.</i> |
| Engineering | Reservoir Ave | Reservoir Avenue drainage improvements - construction | - | <i>Bond</i> | 780,000 | | | | | <i>Eng. # 5</i> | <i>Bill M.</i> |
| Engineering | Valley View Road | Valley View Road Culvert construction | - | <i>Bond</i> | | | 525,000 | | | <i>no quote</i> | <i>Bill M.</i> |

Footnotes

Note 1 -> Trumbull Center Construction of Blvd. - will seek grant funds for design and construction

Note 2 → White Plains Rd Commuter Lot to Twin Brooks - DEFP Section 319 NPS grant pending review for \$392,000 with Town match 20% \$98,000 and design \$75,000 (total cost \$565,000)

Note 3 → Dunellen sidewalks - potential Grant

Note 4 → Dunehill sidewalks - potential Grant

Note 5 -> Trail connection Park Lane Commuter Lot to Tait Rd trailhead (Design and construction) will be

Note 5 -> Plan of Conservation Econ. Dev. - submitted for ARPA Grant funding consideration \$

Note 5 -> Long Hill Design Green - submitted for ARPA Grant funding consideration \$ 100,000

^{Note 5} -> Pavers Broadway - submitted for ARPA Grant fund

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

Note 7 -> Old Town Road roadway improvement

| CATEGORY | LOCATION | DESCRIPTION | CY 2022 Total Funding Approved | Potential Funding Source | CY 2023 Capital Plan Planned | CY 2024 Capital Plan Planned | CY 2025 Capital Plan Planned | CY 2026 Capital Plan Planned | CY 2027 Capital Plan Planned | Exhibit | Project Owner |
|-------------------|--------------------------------|--|-----------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|---------------------|
| WPCA | Whitney Ave Pump Station | Pump Station Upgrades Rehabilitation | - | <i>Bond</i> | | | 1,200,000 | | | <i>no quote</i> | <i>Bill M.</i> |
| WPCA | Merritt Boulevard Pump Station | Pump Station Design | - | <i>Bond</i> | | 150,000 | | | | <i>no quote</i> | <i>Bill M.</i> |
| WPCA | Merritt Boulevard Pump Station | Pump Station Rehabilitation | - | <i>Bond</i> | | | 1,200,000 | | | <i>no quote</i> | <i>Bill M.</i> |
| WPCA | Wildwood Pump Station | Pump Station Rehabilitation Design ^{a)} | - | <i>Fund 83 (see note 1)</i> | | | | | | <i>prev. year</i> | <i>Bill M.</i> |
| WPCA | Wildwood Pump Station | Pump Station Rehabilitation Upgrade | - | <i>Bond/Grant (see note 2)</i> | | 1,200,000 | | | | <i>no quote</i> | <i>Bill M.</i> |
| WPCA | Various | Forcemain evaluations for pump stations | - | <i>Bond</i> | 1,500,000 | | 1,500,000 | | | <i>will use funds for ongoing evaluations NTE funds avail.</i> | <i>Bill M.</i> |
| WPCA | Various | I/I and forcemain evaluations, design and repairs for various pump stations | 500,000 | <i>Bond</i> | | 500,000 | | | | <i>NTE funds available</i> | <i>Bill M.</i> |
| WPCA | Various | Gravity main pipe lining | - | <i>Bond</i> | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | <i>NTE funds available (on-call)</i> | <i>Bill M.</i> |
| WPCA | Old Town Forcemain | Old Town Forcemain Replacement <i>Phase 1 - Design</i> <i>Phase 2 - Construction</i> | - | <i>Bond</i> | 130,000 | 1,250,000 | | | | <i>NTE funds available (on-call) for design</i> | <i>Bill M.</i> |
| Total WPCA | | | 500,000 | | 1,880,000 | 3,350,000 | 4,150,000 | 250,000 | 250,000 | | |
| GOLF | Tashua Knolls | Equipment, ie. Mowers, etc | - | <i>Bond</i> | 400,000 | 250,000 | 250,000 | 300,000 | 300,000 | | <i>Joe Gaudiano</i> |
| GOLF | Tashua Knolls | Clubhouse Feasibility study | - | <i>Bond</i> | 30,000 | 250,000 | | | | | <i>Joe Gaudiano</i> |
| GOLF | Tashua Knolls | Irrigation system replacement | - | <i>Bond</i> | | | 2,000,000 | | | | <i>Joe Gaudiano</i> |
| GOLF | Tashua Knolls | Roof | - | <i>Bond</i> | | | | | | | <i>Joe Gaudiano</i> |
| Total Golf | | | - | | 430,000 | 500,000 | 2,250,000 | 300,000 | 300,000 | | |
| | | GRAND TOTAL | 500,000 | | 2,310,000 | 3,850,000 | 6,400,000 | 550,000 | 550,000 | | |

Bill M.
BoE

Dmitri
Doug
Engineering
First Selectman
George
Richie
Leigh
Meghan
Michelle
Rina