

**TOWN OF TRUMBULL  
CAPITAL IMPROVEMENT PLAN  
CALENDAR YEARS 2012-2016**

	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>	<b>CY 2015</b>	<b>CY 2016</b>	<b>TOTAL</b>
Board of Education	\$ 22,385,577	\$ 21,271,196	\$ 22,256,769	\$ 12,690,144	\$ 15,137,025	\$ 93,740,711
Roadways	1,845,090	1,896,214	2,411,004	1,781,506	1,114,112	\$ 9,047,926
Public Facilities	385,000	1,882,100	1,583,500	5,692,000	3,882,500	\$ 13,425,100
Fleet & Equipment	654,000	677,076	1,551,000	1,459,000	616,076	\$ 4,957,152
Other	3,687,000	7,622,906	1,786,000	28,000	66,360	\$ 13,190,266
Enterprise	73,000	100,500	30,000	30,000	30,000	\$ 263,500
<b>TOTAL*</b>	<b>\$ 29,029,667</b>	<b>\$ 33,449,992</b>	<b>\$ 29,618,273</b>	<b>\$ 21,680,650</b>	<b>\$ 20,846,073</b>	<b>\$ 134,624,655</b>
<b>Five-Year Total</b>	<b>\$ 134,624,655</b>					

\* 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 2012	CY 2013	CY 2014	CY 2015	CY 2016	TOTAL
<b><u>Board of Education*</u></b>						
Life Safety	5,536,640	5,364,613	4,478,463	4,855,670	1,053,880	21,289,266
Technology	414,900	526,300	618,000	430,500	340,500	2,330,200
Energy Efficiency	13,911,723	5,470,388	10,912,835	2,014,377	9,358,283	41,667,606
Miscellaneous	2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	28,453,639
<b>TOTAL BOE</b>	<b>22,385,577</b>	<b>21,271,196</b>	<b>22,256,769</b>	<b>12,690,144</b>	<b>15,137,025</b>	<b>93,740,711</b>
<b><u>Roadways</u></b>						
Roadway Paving	1,845,090	1,896,214	2,411,004	1,781,506	1,114,112	9,047,926
<b>TOTAL ROADWAYS</b>	<b>1,845,090</b>	<b>1,896,214</b>	<b>2,411,004</b>	<b>1,781,506</b>	<b>1,114,112</b>	<b>9,047,926</b>
<b><u>Public Facilities</u></b>						
Helen Plumb Building	10,000	-	-	-	24,000	34,000
Trumbull Library	-	243,000	45,000	195,000	497,500	980,500
Nichols Library	-	-	14,000	22,500	22,000	58,500
Town Hall	350,000	686,500	195,000	150,000	119,000	1,500,500
Town Hall Annex	-	-	20,000	-	12,000	32,000
Police Headquarters	-	455,500	485,000	483,000	684,000	2,107,500
Senior Center	-	33,000	153,000	12,000	67,000	265,000
Public Works Yard	25,000	387,000	544,500	4,708,000	2,340,000	8,004,500
EMS Building	-	77,100	127,000	121,500	117,000	442,600
<b>TOTAL PUBLIC FACILITIES</b>	<b>385,000</b>	<b>1,882,100</b>	<b>1,583,500</b>	<b>5,692,000</b>	<b>3,882,500</b>	<b>13,425,100</b>
<b><u>Fleet &amp; Equipment</u></b>						
Highway	609,000	615,000	1,551,000	1,111,000	554,000	4,440,000
Parks	45,000	62,076	-	48,000	62,076	217,152
EMS	-	-	-	300,000	-	300,000
<b>TOTAL FLEET &amp; EQUIPMENT</b>	<b>654,000</b>	<b>677,076</b>	<b>1,551,000</b>	<b>1,459,000</b>	<b>616,076</b>	<b>4,957,152</b>
<b><u>Other</u></b>						
Economic Development	1,498,000	890,000	1,150,000	-	-	3,538,000
Park Improvements	860,000	620,000	536,000	-	36,000	2,052,000
Other Projects	993,500	2,844,400	-	28,000	30,360	3,896,260
Public Safety	313,000	3,158,506	100,000	-	-	3,571,506
Technology	22,500	110,000	-	-	-	132,500
<b>TOTAL VARIOUS</b>	<b>3,687,000</b>	<b>7,622,906</b>	<b>1,786,000</b>	<b>28,000</b>	<b>66,360</b>	<b>13,190,266</b>
<b><u>Enterprise</u></b>						
Tashua Knolls GC Fleet & Equipment	48,000	15,500	-	-	-	63,500
Tashua Knolls GC Other	25,000	85,000	30,000	30,000	30,000	200,000
<b>TOTAL ENTERPRISE</b>	<b>73,000</b>	<b>100,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>263,500</b>
<b>GRAND TOTAL</b>	<b>29,029,667</b>	<b>33,449,992</b>	<b>29,618,273</b>	<b>21,680,650</b>	<b>20,846,073</b>	<b>134,624,655</b>

\* BOE needs based on Savin and AFB Reports. See email attached from Superintendent Ralph Iassogna on top priorities for FY12-13 for

<u>CATEGORY</u>	<u>DESCRIPTION</u>	<u>LOCATION</u>	<u>CY 2012</u>	<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>	<u>CY 2016</u>
Roadways	Paving	Barnswallow	193,580				
Roadways	Paving	Brookview Drive	69,069				
Roadways	Paving	Cedar Hill	50,245				
Roadways	Paving	Danube/Petticoat (Aquarion Reimb.)	80,221				
Roadways	Paving	Dayton Road	458,572				
Roadways	Paving	Farmview Circle	30,297				
Roadways	Paving	Heavenly Lane	74,087				
Roadways	Paving	Jackson Drive (cost to complete)	58,640				
Roadways	Paving	Mohawk Drive	67,215				
Roadways	Paving	Old Hollow (partial)	105,700				
Roadways	Paving	Orleans Drive	14,424				
Roadways	Paving	Oxen Hill Road	134,080				
Roadways	Paving	Porters Hill (Partial)	115,243				
Roadways	Paving	Roosevelt	267,274				
Roadways	Paving	Tungsten Circle	17,080				
Roadways	Paving	Tungsten Lane	26,860				
Roadways	Paving	Autumn Drive		43,379			
Roadways	Paving	Cal Dr		36,092			
Roadways	Paving	Cold Spring Drive		28,784			
Roadways	Paving	Corporate Drive		185,447			
Roadways	Paving	Coventry Lane		224,782			
Roadways	Paving	Elliot		228,216			
Roadways	Paving	Haviland (road redesign)		262,244			
Roadways	Paving	Magnolia Road		154,848			
Roadways	Paving	Nokomis Drive		69,069			
Roadways	Paving	Putting Green		452,691			
Roadways	Paving	Quarry Road		34,376			
Roadways	Paving	Zephyr		91,816			
Roadways	Paving	Alice Place			19,122		
Roadways	Paving	Burton Avenue			20,455		
Roadways	Paving	Cedarcrest Road			110,473		
Roadways	Paving	Chalon Road (Partial)			35,228		
Roadways	Paving	Cypress/Hillside			50,616		
Roadways	Paving	Lake Avenue			508,000		
Roadways	Paving	Pequonnock Road			67,913		
Roadways	Paving	Strobel Rd (road redesign)			1,377,151		
Roadways	Paving	Sunset Avenue			79,667		
Roadways	Paving	Wildfire Lane			43,379		
Roadways	Paving	Wordins Lane			25,808		
Roadways	Paving	Blackhouse Road (road redesign)				599,576	

## Roadways

<u>CATEGORY</u>	<u>DESCRIPTION</u>	<u>LOCATION</u>	<u>CY 2012</u>	<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>	<u>CY 2016</u>
Roadways	Paving	Chestnut Hill Road (road redesign)				524,629	
Roadways	Paving	Macholowski				46,885	
Roadways	Paving	Middlebrooks Avenue (sidewalk repair)				244,500	
Roadways	Paving	Williams Road				297,397	
Roadways	Paving	Beardsley Parkway (Contract V Road)					708,249
Roadways	Paving	Bonazzo Drive (Contract V Road)					41,252
Roadways	Paving	Hillcrest Road (Contract V Road)					49,479
Roadways	Paving	Robinwood (Contract V Road)					106,011
Roadways	Paving	Round Hill Road (Contract V Road)					107,596
Roadways	Paving	Unity Drive (Contract V Road)					58,675
Roadways	Paving	Asphalt Adjustment	82,503	84,470	73,192	68,519	42,850
<b>Roadways Total</b>			<b>1,845,090</b>	<b>1,896,214</b>	<b>2,411,004</b>	<b>1,781,506</b>	<b>1,114,112</b>

<b>BUILDING</b>	<b>CATEGORY</b>	<b>DESCRIPTION</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>	<b>CY 2015</b>	<b>CY 2016</b>
Helen Plumb Bldg	Doors & Windows	Window Replacement	-	-	-	-	14,000
Helen Plumb Bldg	Exterior	Paint	10,000	-	-	-	-
Helen Plumb Bldg	Technology	Technology Infrastructure (Data)	-	-	-	-	10,000
<b>Total Helen Plumb Building</b>			<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,000</b>
Trumbull Library	Masonry	Water-Proofing Brick Surfaces	-	-	-	105,000	-
Trumbull Library	Thermal & Moisture Protection	Repointing & Sealing Joints	-	-	45,000	-	-
Trumbull Library	Doors & Windows	Window Replacement	-	-	-	90,000	-
Trumbull Library	Finishes	Flooring	-	-	-	-	22,500
Trumbull Library	Mechanical	Fire Spinkler System	-	-	-	-	210,000
Trumbull Library	Sustainability / Energy Conservation	Interior Lighting & Occupancy Sensors	-	243,000	-	-	-
Trumbull Library	Electrical	Exterior Lighting	-	-	-	-	70,000
Trumbull Library	Misc	Bathroom Renovations	-	-	-	-	195,000
<b>Total Trumbull Library</b>			<b>-</b>	<b>243,000</b>	<b>45,000</b>	<b>195,000</b>	<b>497,500</b>
Nichols Library	Doors & Windows/Electrical/ADA	Entrance Route Accessibility/Lighting/Doors	-	-	-	-	22,000
Nichols Library	Mechanical	Ductwork	-	-	14,000	-	-
Nichols Library	Electrical	Interior Lighting	-	-	-	22,500	-
<b>Total Nichols Library</b>			<b>-</b>	<b>-</b>	<b>14,000</b>	<b>22,500</b>	<b>22,000</b>
Town Hall	Masonry	Bearing Wall, Exterior Walls, Chimney	-	20,500	-	-	-
Town Hall	Doors & Windows	Key System	-	-	40,000	-	-
Town Hall	Finishes	Floor Tiling	-	-	-	-	44,000
Town Hall	Conveying Systems	Elevator	350,000	-	-	-	-
Town Hall	Mechanical	Sanitary Plumbing	-	-	-	150,000	-
Town Hall	Mechanical	Water Distribution System / Piping	-	-	25,000	-	-
Town Hall	Mechanical	Replace HVAC System	-	110,000	-	-	-
Town Hall	Mechanical	Ventilation/Exhaust Systems	-	68,000	-	-	-
Town Hall	Misc	Bathroom Renovations	-	-	130,000	-	-
Town Hall	Misc	Lobby Renovation	-	-	-	-	75,000
Town Hall	Mechanical	Halon Fire Supression Systems/UPS System	-	130,000	-	-	-
Town Hall	ADA Compliance	Service Counter Accessibility Upgrades	-	328,500	-	-	-
Town Hall	Sustainability / Energy Conservation	Lighting and Occupancy Sensors	-	29,500	-	-	-
<b>Total Town Hall</b>			<b>350,000</b>	<b>686,500</b>	<b>195,000</b>	<b>150,000</b>	<b>119,000</b>
Town Hall Annex	Mechanical	Air Conditioning System	-	-	20,000	-	-
Town Hall Annex	Electrical	Exterior Lighting	-	-	-	-	12,000
<b>Total Town Hall Annex</b>			<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>12,000</b>
Police Hdqtrs	Site Construction	Paving	-	-	240,000	-	-
Police Hdqtrs	Doors & Windows	Garage Door Replacement	-	18,000	-	-	-
Police Hdqtrs	Finishes	Flooring	-	47,500	-	-	-
Police Hdqtrs	Finishes	Ceiling Tiles	-	-	-	-	390,000
Police Hdqtrs	Finishes	Wall Covering	-	-	-	60,000	-
Police Hdqtrs	Equipment	Kitchenettes	-	-	-	13,000	-

<u>BUILDING</u>	<u>CATEGORY</u>	<u>DESCRIPTION</u>	<u>CY 2012</u>	<u>CY 2013</u>	<u>CY 2014</u>	<u>CY 2015</u>	<u>CY 2016</u>
Police Hdqtrs	Conveying Systems	Elevator	-	-	195,000	-	-
Police Hdqtrs	Mechanical	Ductwork for Air Outlets	-	-	-	45,000	-
Police Hdqtrs	Mechanical	HVAC Digital Control System	-	-	-	85,000	-
Police Hdqtrs	Mechanical	Fan Exhaust System	-	-	40,000	-	-
Police Hdqtrs	Mechanical	Server Room/Back Up Area	-	100,000	-	-	-
Police Hdqtrs	Electrical	Interior Lighting	-	-	-	210,000	-
Police Hdqtrs	Electrical	Exterior Lighting	-	-	-	-	94,000
Police Hdqtrs	Electrical	911 Center Electrical Circuits Upgrade	-	-	-	-	200,000
Police Hdqtrs	Misc	Bathroom Renovations	-	-	-	70,000	-
Police Hdqtrs	Misc	Locker Rm Renovations & Expansion	-	250,000	-	-	-
Police Hdqtrs	ADA Compliance	Public Bathroom Accessibility	-	30,000	-	-	-
Police Hdqtrs	ADA Compliance	Entrance Accessibility	-	-	10,000	-	-
Police Hdqtrs	Sustainability / Energy Conservation	Occupancy Sensors	-	10,000	-	-	-
<b>Total Police Headquarters</b>			-	<b>455,500</b>	<b>485,000</b>	<b>483,000</b>	<b>684,000</b>
Senior Ctr	Masonry / Doors & Windows	Basement Walls and Door	-	19,800	-	-	-
Senior Ctr	Masonry	Exterior Walls	-	-	12,000	-	-
Senior Ctr	Metals / Site Construction	Front Entrance Railings & Sidewalk	-	-	10,000	-	-
Senior Ctr	Wood & Plastics	Wood Floor and Step Replacement	-	-	-	12,000	-
Senior Ctr	Doors & Windows	Exterior Doors at both Entrances	-	-	12,000	-	-
Senior Ctr	Finishes	Flooring - Tile	-	-	38,000	-	-
Senior Ctr	Mechanical	Air Conditioning System	-	-	-	-	55,000
Senior Ctr	Mechanical	Air Handling / Exhaust	-	-	16,000	-	-
Senior Ctr	Technology	Upgrade Stage Lighting in Functions Rm	-	-	-	-	12,000
Senior Ctr	Misc	Bathroom Renovations	-	-	40,000	-	-
Senior Ctr	Code Compliance	Fire Alarm System	-	-	25,000	-	-
Senior Ctr	Sustainability / Energy Conservation	Lighting and Occupancy Sensors	-	13,200	-	-	-
<b>Total Senior Center</b>			-	<b>33,000</b>	<b>153,000</b>	<b>12,000</b>	<b>67,000</b>
Public Works Yard	Site Construction	Paving	-	-	-	130,000	-
Public Works Yard	Concrete	Level and Seal Garage Concrete Slabs	-	-	125,000	-	-
Public Works Yard	Masonry	Exterior Perimeter Wall	-	40,000	-	-	-
Public Works Yard	Masonry	Retaining Wall Repairs	-	-	-	100,000	-
Public Works Yard	Wood & Plastics	Garage Bay Wood Beams	-	-	55,000	-	-
Public Works Yard	Thermal & Moisture Protection	Roofing	-	-	-	265,000	-
Public Works Yard	Doors & Windows	Window Replacement	-	-	40,000	-	-
Public Works Yard	Doors & Windows	Garage Door Replacement	-	-	-	-	300,000
Public Works Yard	Finishes	Flooring	-	92,000	-	-	-
Public Works Yard	Finishes	Ceiling Tiles	-	80,000	-	-	-
Public Works Yard	Finishes	Wall Partitions	-	10,000	-	-	-
Public Works Yard	Furnishings	Cabinetry	-	-	-	-	40,000
Public Works Yard	Mechanical	Mechanic Wash Sinks	-	-	-	13,000	-
Public Works Yard	Mechanical	Exhaust System - Garage Area	25,000	-	-	-	-
Public Works Yard	Mechanical	Air Conditioning System	-	-	80,000	-	-
Public Works Yard	Mechanical	Exhaust System - Toilet & Locker Rooms	-	-	55,000	-	-
Public Works Yard	Misc	Locker Room Renovations	-	70,000	-	-	-

<b>BUILDING</b>	<b>CATEGORY</b>	<b>DESCRIPTION</b>	<b>CY 2012</b>	<b>CY 2013</b>	<b>CY 2014</b>	<b>CY 2015</b>	<b>CY 2016</b>
Public Works Yard	Misc	Restroom Additions	-	-	160,000	-	-
Public Works Yard	Misc	Garage and Office Renovations	-	-	-	4,200,000	2,000,000
Public Works Yard	Misc	Fire Alarm System Upgrade	-	95,000	-	-	-
Public Works Yard	Sustainability / Energy Conservation	Interior Lighting & Sensors	-	-	29,500	-	-
<b>Total Public Works Yard</b>			<b>25,000</b>	<b>387,000</b>	<b>544,500</b>	<b>4,708,000</b>	<b>2,340,000</b>
EMS Building	Site Construction	Paving	-	-	-	-	97,000
EMS Building	Masonry	Repainting Exterior Walls	-	-	-	13,500	-
EMS Building	Thermal & Moisture Protection	Roofing	-	-	72,000	-	-
EMS Building	Mechanical	Boiler Replacement	-	-	-	48,000	-
EMS Building	Mechanical	Boiler Piping Replacement & Insulation	-	-	-	-	10,000
EMS Building	Mechanical	Air Conditioning System	-	-	-	60,000	-
EMS Building	Mechanical	Fire Sprinkler System	-	-	-	-	10,000
EMS Building	Electrical	Circuit Upgrade	-	28,000	-	-	-
EMS Building	Technology	Technology Infrastructure (Data)	-	-	10,000	-	-
EMS Building	Misc	Bathroom Renovations	-	-	45,000	-	-
EMS Building	Sustainability / Energy Conservation	Interior Lighting & Sensors	-	49,100	-	-	-
<b>Total EMS Building</b>			<b>-</b>	<b>77,100</b>	<b>127,000</b>	<b>121,500</b>	<b>117,000</b>
<b>PUBLIC FACILITIES TOTAL</b>			<b>385,000</b>	<b>1,882,100</b>	<b>1,583,500</b>	<b>5,692,000</b>	<b>3,882,500</b>

DEPT	Make	MODEL / DESCRIPTION	YEAR	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
Highway		SMALL EXCAVATOR				120,000		
Highway	CAT	BULLDOZER/CRAWLER/LOADER	1987					250,000
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1988	160,000				
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1988	160,000				
Highway	CAT	PAYLOAD/BACKHOE	1988	164,000				
Highway	JOHN DEERE	2355 051-105-23	1988				160,000	
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1988		160,000			
Highway	INTERNATIONAL	SANDER&TRUCK	1989		160,000			
Highway	INTERNATIONAL	4900 4X2	1991			160,000		
Highway	INTERNATIONAL	4900 4X2	1991			160,000		
Highway	INTERNATIONAL	4900 2 X 2 CABCHASSIS	1992		160,000			
Highway	INTERNATIONAL	4900 2 X 2 CABCHASSIS	1992			160,000		
Highway	INTERNATIONAL	DUMP TRUCK	1994			160,000		
Highway	INTERNATIONAL	DUMP TRUCK	1994				160,000	
Highway	INTERNATIONAL	4900 4X2 DUMP	1995				160,000	
Highway	JOHN DEERE	CRAWLER/DOZER	1997				90,000	
Highway	KENWORTH	T800B-TRI-AXLE	1997			160,000		
Highway	KENWORTH	T800B TRI-AXLE TRUCK	1998				160,000	
Highway	KENWORTH	TRI-AXLE-DUMP TRUCK	1999				160,000	
Highway	INTERNATIONAL	4900 4X2 CABCHASSIS	2000					160,000
Highway	KENWORTH	T300 MEDIU TRUCK	2002		135,000			
Highway	KENWORTH	T300 MEDIU TRUCK	2002			135,000		
Highway	AUTOCAR	BULK WASTE REFUSE TRUCK	2003				221,000	
Highway	KENWORTH	T300 MEDIU TRUCK	2003			135,000		
Highway	KENWORTH	T300 MEDIU TRUCK	2003			135,000		
Highway	VOLVO	L60E-WHEEL LOADER	2004					144,000
Highway	KENWORTH	T300 MEDIU TRUCK	2004			135,000		
Highway	DYNA	BACKHOE	2004			91,000		
Highway		TRUCK LIFT **OSHA REQUIREMENT**		125,000				
		<b>Highway Total</b>		<b>609,000</b>	<b>615,000</b>	<b>1,551,000</b>	<b>1,111,000</b>	<b>554,000</b>
Parks	FORD	4610trac.	1986				48,000	
Parks	Brush Bandit	Chipper	2003	45,000				
Parks	TORO	Groundsmaster 4700	2002		62,076			
Parks	TORO	Groundsmaster 4700						62,076
		<b>Parks Total</b>		<b>45,000</b>	<b>62,076</b>	<b>-</b>	<b>48,000</b>	<b>62,076</b>
EMS	FORD	Whld Model E450	2008				150,000	
EMS	FORD	Whld Model E450	2008				150,000	
		<b>EMS Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
		<b>GRAND TOTAL</b>		<b>654,000</b>	<b>677,076</b>	<b>1,551,000</b>	<b>1,459,000</b>	<b>616,076</b>

CATEGORY	LOCATION	DESCRIPTION	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
Economic Development	Trumbull Corporate Park	Emergency Exit			50,000		
Economic Development	TBD	Nature Center & Ranger Station			1,100,000		
Economic Development	Rails to Trails	Section B (Manor-WhitePlains)	371,000				
Economic Development	Rails to Trails	Section A1/A2		195,500			
Economic Development	Rails to Trails	Section D/E	560,000	654,500			
Economic Development	Rails to Trails	Visitor Center	567,000				
Economic Development	Reservoir Avenue Area	Design and Best Use Analysis		40,000			
<b>Economic Development Total</b>			<b>1,498,000</b>	<b>890,000</b>	<b>1,150,000</b>	<b>-</b>	<b>-</b>
Park Improvements	48 & 54 Larkspur Drive	Land Acquisition Open Space	724,000				
Park Improvements	Various	Tennis Court Surfacing	36,000		36,000		36,000
Park Improvements	Tashua Knolls	Tennis Court Light Timers	10,000				
Park Improvements	Twin Brooks Meadow	Invasive Plant Species Mitigation	60,000	60,000			
Park Improvements	Abraham Nichols Barn	Greenhouse Renovations		20,000			
Park Improvements	THS and Indian Ledge	Artificial Turf Fields Rematting		500,000	500,000		
Park Improvements	Tashua Knolls	Basketball Court and Parking Lot		40,000			
Park Improvements	Twin Brooks Beach	Parking Lot Replacement	30,000				
<b>Park Improvements Total</b>			<b>860,000</b>	<b>620,000</b>	<b>536,000</b>	<b>-</b>	<b>36,000</b>
<b>CATEGORY</b>	<b>LOCATION</b>	<b>DESCRIPTION</b>					
Other Projects	Moose Hill Road	Rehabilitation project***		2,400,000			
Other Projects	Highway	Salt Shed/Pre-Engineered Gargages*	200,000				
Other Projects	Town Hall	Feas Study-TwnHl & Annex Space	40,000				
Other Projects	Town Hall	Standby Generator	250,000				
Other Projects	Town Clerk	Vault Shelving		12,000			
Other Projects	Historical Society Bldg	Exterior Painting****	10,500				
Other Projects	Trumbull Library	Furnishings				28,000	
Other Projects	Highway	GPS		32,400			
Other Projects	Highway	Wash Bay**	250,000				
Other Projects	Senior Center	Additional Parking					30,360
Other Projects	Town-Wide	Bldg Security/Cameras & Entry System		150,000			
Other Projects	Town-Wide	Energy Efficiency Projects	243,000				
Other Projects	EMS	Radio System Required by FCC		250,000			
<b>Other Projects Total</b>			<b>993,500</b>	<b>2,844,400</b>	<b>-</b>	<b>28,000</b>	<b>30,360</b>
<b>CATEGORY</b>	<b>LOCATION</b>	<b>DESCRIPTION</b>					
Public Safety	Police Department	Radio System Replacement & Dispatch Ctr.		2,958,506			
Public Safety	Police Department	Cell Block Safety Modifications			100,000		
Public Safety	Police Department	Technology Upgrades	248,000				
Public Safety	Police Department	Perimeter Fencing	65,000				
Public Safety	Police Department	Annex Building Addition		200,000			
<b>Public Safety Total</b>			<b>313,000</b>	<b>3,158,506</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>CATEGORY</b>	<b>LOCATION</b>	<b>DESCRIPTION</b>					
Technology	Senior Center	Disaster Recovery	22,500				
Technology	Town-wide	Time & Attendance System		110,000			
<b>Technology Total</b>			<b>22,500</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>			<b>3,687,000</b>	<b>7,622,906</b>	<b>1,786,000</b>	<b>28,000</b>	<b>66,360</b>

\* Salt Shed/Pre-Engineered Garages approved for \$675K in CY2011 Capital Plan. The actual cost will be \$875,000. An additional \$200,000 is included in CY2012 for the difference.

\*\* The Wash Bay approved for \$150K in CY2011 Capital Plan. The actual cost will be \$400,000. An additional \$250,000 is included in CY2012 for the difference.

\*\*\* Rehabilitation of Moose Hill Road to qualify for Federal/State funding at a rate of 80% Federal, 10% State and the remaining 10% from local funds.

\*\*\*\* 1856 Huntington Turnpike

			CY 2012	CY 2013	CY 2014	CY 2015	CY 2016
<b>CATEGORY</b>	<b>LOCATION</b>	<b>DESCRIPTION</b>					
Tashua Knolls Golf Course	Toro / 1996	Greensmower 3100	30000				
Tashua Knolls Golf Course	Toro	Green Aerifier 648	18000				
Tashua Knolls Golf Course		Greens Roller		15500			
<b>Equipment &amp; Vehicles Total</b>			<b>48,000</b>	<b>15,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
Tashua Knolls Golf Course	Golf Course	Renovate Bunkers	15,000	30,000	30,000	30,000	30,000
Tashua Knolls Golf Course	Maintenance Barn	Renovation of Maintenance Barn	10,000	10,000			
Tashua Knolls Golf Course	Chemical Storage	Purchase of Code Compliant Unit		45,000			
<b>Other Projects Total</b>			<b>25,000</b>	<b>85,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>GRAND TOTAL</b>			<b>73,000</b>	<b>100,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>