

Town of Trumbull

CONNECTICUT

www.trumbull-ct.gov

TOWN HALL
Trumbull

TELEPHONE
(203) 452-5005



AGENDA No. 706

- I CALL TO ORDER
- II MOMENT OF SILENCE
- III PLEDGE OF ALLEGIANCE
- IV ROLL CALL
- V APPROVAL OF MINUTES
- VI BUSINESS

DATE: March 4, 2013
TIME: 8:00 p.m.
PLACE: Town Hall

NOTICE is hereby given that the Town Council of the Town of Trumbull, Connecticut will hold a regular meeting on Monday, March 4, 2013 at 8:00 p.m. at the Trumbull Town Hall, for the following purpose:

RECOGNITION:

- Public Works employees for work during the blizzard.

DISCUSSION ITEMS:

- Town of Trumbull Audit - Blum Shapiro
- Town of Trumbull Pension Annual Report

-
1. RESOLUTION TC24-111: To consider and act upon a resolution which would approve the reappointment by the First Selectman of Steven Mahlstedt of 60 Stemway Road as an alternate member of the Planning and Zoning Commission for a term extending until December 7, 2015. (Finance)
 2. RESOLUTION TC24-112: To consider and act upon a resolution which would appoint Michael Reilly of 12 Crocus Lane as a member of the Trumbull Day Commission for a term extending until December 7, 2013. (L&A)
 3. RESOLUTION TC24-104: To consider and act upon a resolution which would reduce the Trumbull Day Commission to nine members appointed by the First Selectman with the approval of the Council. (L&A)
 4. RESOLUTION TC24-108: To consider and act upon a resolution which would authorize the Trumbull High School Building Committee to execute additional construction items. (Ed.)

5. RESOLUTION TC24-113: To consider and act upon a resolution which would appropriate \$2,782 from the Fund Balance to Tax Collectors-Salaries-OT 01012000-501105. (Finance)
6. RESOLUTION TC24-114: To consider and act upon a resolution which would appropriate \$29,297 from the General Fund to Planning and Zoning- Professional Services 01014200-522202. (Finance)
7. RESOLUTION TC24-115: To consider and act upon a resolution which would authorize and direct First Selectman Timothy M. Herbst, on behalf of the Town of Trumbull, to execute and deliver the C-PACE Agreement, substantially in the form attached to this Resolution, for the purposes provided therein, together with such other documents as he may determine to be necessary and appropriate to evidence, secure and otherwise complete the C-PACE Agreement. (L&A)
8. RESOLUTION TC24-116: To consider and act upon a resolution which would approve the Five Year Capital Improvement Plan for the Town of Trumbull. (Finance)
9. RESOLUTION TC24-117: To consider and act upon a resolution which would approve Antinozzi Associates as the engineering consultant and architect for the design of the additional generator and related electrical system at Trumbull High School. (L&A)
10. RESOLUTION TC24-118: To consider and act upon a resolution which would approve a budget not to exceed \$800,000 for the design and construction of improvements to Trumbull High School relating to Emergency Management Shelter needs. (L&A)
11. RESOLUTION TC24-119: To consider and act upon a resolution which would approve Antinozzi Associates as the engineering consultant and architect for the design of the concession stand at the Trumbull High School football field and is directed to prepare a schematic design of the concession stand which shall be submitted to the Trumbull Town Council by March 21, 2013. (L&A)

VII ADJOURNMENT

COPIES OF THE RESOLUTIONS ARE ATTACHED HERETO

Carl A. Massaro, Jr., Town Council Chairman

RESOLUTIONS

1. RESOLUTION TC24-111: BE IT RESOLVED, That the reappointment by the First Selectman of Steven Mahlstedt of 60 Stemway Road, be and the same is hereby appointed as an alternate member of the Planning and Zoning Commission for a term extending until December 7, 2015
2. RESOLUTION TC24-112: To consider and act upon a resolution which would appoint Michael Reilly of 12 Crocus Lane as a member of the Trumbull Day Commission for a term extending until December 7, 2013.
3. RESOLUTION TC24-104: BE IT RESOLVED, That the Trumbull Day Commission shall be reduced to nine members appointed by the First Selectman with the approval of the Council.
4. RESOLUTION TC24-108: BE IT RESOLVED, That the Trumbull High School Building Committee is hereby authorized to execute additional construction items.
5. RESOLUTION TC24-113: BE IT RESOLVED, That \$2,782 is hereby appropriated from the Fund Balance to Tax Collectors-Salaries-OT 01012000-501105.
6. RESOLUTION TC24-114: BE IT RESOLVED, That \$29,297 is hereby appropriated from the General Fund to Planning and Zoning- Professional Services 01014200-522202.
7. RESOLUTION TC24-115: BE IT RESOLVED, That First Selectman Timothy M. Herbst, be and same, is hereby authorized and directed, on behalf of the Town of Trumbull, to execute and deliver the C-PACE Agreement, substantially in the form attached to this Resolution, for the purposes provided therein, together with such other documents as he may determine to be necessary and appropriate to evidence, secure and otherwise complete the C-PACE Agreement. *(Full Resolution Attached)*
8. RESOLUTION TC24-116: BE IT RESOLVED, That the Five Year Capital Improvement Plan for the Town of Trumbull is hereby approved.
9. RESOLUTION TC24-117: BE IT RESOLVED, That Antinozzi Associates is hereby approved as the engineering consultant and architect for the design of the additional generator and related electrical system at Trumbull High School.
10. RESOLUTION TC24-118: BE IT RESOLVED, That a budget not to exceed \$800,000 is hereby approved for the design and construction of improvements to Trumbull High School relating to Emergency Management Shelter needs.
11. RESOLUTION TC24-119: BE IT RESOLVED, That Antinozzi Associates is hereby approved as the engineering consultant and architect for the design of the concession stand at the Trumbull High School football field and;
BE IT FURTHER RESOLVED, That Antinozzi Associates is directed to prepare a schematic design of the concession stand which shall be submitted to the Trumbull Town Council by March 21, 2013.

Attachment

RESOLUTION TC-115: WHEREAS, Section 157 of Public Act No. 12-2 of the June 12, 2012 Special Session of the Connecticut General Assembly (the "Act") established a program, known as the Commercial Property Assessed Clean Energy (C-PACE) program, to facilitate loan financing for clean energy improvements to commercial properties by utilizing a state or local assessment mechanism to provide security for repayment of the loans; and

WHEREAS, the Act authorizes the Clean Energy Finance and Investment Authority (the "Authority"), a public instrumentality and political subdivision of the State charged with implementing the C-PACE program on behalf of the State, to enter into a written agreement with participating municipalities pursuant to which the municipality may agree to assess, collect, remit and assign, benefit assessments to the Authority in return for energy improvements for benefited property owners within the municipality and for costs reasonably incurred by the municipality in performing such duties; and

WHEREAS, the Commercial Property Assessed Clean Energy ("C-PACE") Agreement (the "C-PACE Agreement") between the Town of Trumbull and the Authority, as attached hereto, constitutes the written agreement authorized by the Act.

NOW, THEREFORE, BE IT RESOLVED, That the Town Council constituting the legislative body of the Town of Trumbull, hereby approves the C-PACE Agreement, and

BE IT FURTHER RESOLVED, that First Selectman Timothy M. Herbst, be and same, is hereby authorized and directed, on behalf of the Town of Trumbull, to execute and deliver the C-PACE Agreement, substantially in the form attached to this Resolution, for the purposes provided therein, together with such other documents as he may determine to be necessary and appropriate to evidence, secure and otherwise complete the C-PACE Agreement

TOWN OF TRUMBULL
BOARD OF FINANCE

REQUEST FOR ACTION

DATE: 10-Jan-13
AGENDA: '1-13-01
AMOUNT: \$6,534.00

2012-2013

(A) APPROPRIATION

~~FROM: ACCOUNT NO. _____
ACCOUNT NAME FUND BALANCE 6,534.00~~

~~TO: ACCOUNT NO. 01012000-501102 0,752.00 (a)
ACCOUNT NAME TAX COLLECTOR SALARIES - PT~~

TO: ACCOUNT NO. 01012000-501105 2,782.00 (b)
ACCOUNT NAME TAX COLLECTOR-SALARIES - OT

(B) TRANSFER

FROM: ACCOUNT NO.
ACCOUNT NAME

TO: ACCOUNT NO.
ACCOUNT NAME

(C) SUMMARY OF REQUEST:

(a) To increase part time hourly wages to step 1 of a MATE employee
(b) To cover shortfall in the overtime account due to additional personnel needed during July collections.

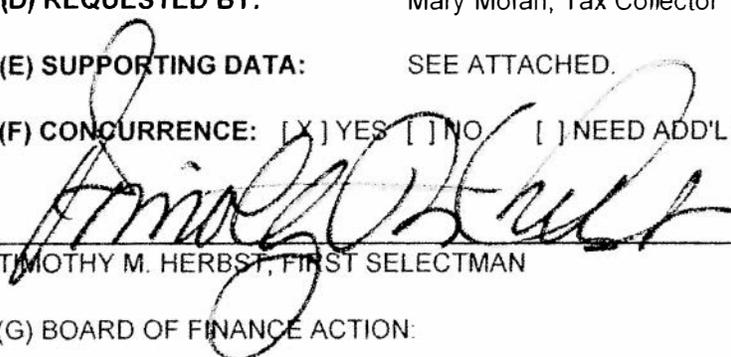
(D) REQUESTED BY:

Mary Moran, Tax Collector

(E) SUPPORTING DATA:

SEE ATTACHED.

(F) CONCURRENCE: YES NO NEED ADD'L INFORMATION


TIMOTHY M. HERBST, FIRST SELECTMAN

(G) BOARD OF FINANCE ACTION:

1. APPROVED ___
2. RECOMMENDED TO TOWN COUNCIL ___
3. TABLED ___
4. DENIED ___
5. OTHER ___

Memorandum

To: Board of Finance
CC: Maria Pires
From: Mary C. Moran, Tax Collector

Date: December 28, 2012

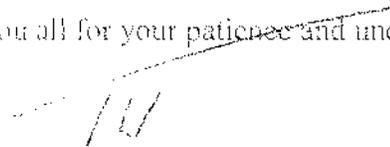
RE: Request for Supplemental Funds for "Provisional Employee" and explanation of Tax Collector's Overtime Budget Overage.

Esteemed members of the Board, I am here this evening for two important reasons: 1) To request your approval of a Supplemental amount of approximately \$2,200 to cover the payroll increase to Cathy Rauso's salary for a 6 month period of time to allow her to assist our office in collecting the mounting sewer-use and sewer assessment delinquencies which have now reached an alarmingly high total, as sewer charges get more difficult to collect. Cathy presently works part-time in the Tax Collector's office but has assisted us successfully in the past with the tedious and time-consuming duties required in collecting these WPCA accounts and did a great job. Since we lack the manpower to handle collecting these sewer delinquencies on a continuing basis, I suggested that we promote Cathy to a six (6) month "Provisional Employee" at \$21.68 per hour, which the WPCA has agreed to split, work a 35 hour week with no benefits, and utilize the extra hours collecting the delinquencies, as above. . I SEE THIS AS A WIN, WIN, situation. As an aside, this entire idea was discussed with all department heads involved at an October 18th meeting, which included the 1st Selectman, and all present approved this concept. Cathy is presently earning \$15.00 per hour and is scheduled to work 19.5 hours per week, although we utilize some of her time helping our staff through these very busy real estate, sewer-use and motor vehicle tax collecting periods. I have attached a copy of the number of tax account totals we collect, which should assist you in better understanding the scope and magnitude of our responsibilities.

2) Please allow me to remind all that the Tax Collector's office was closed for just under 5 days, during the end of October, (A TAX COLLECTION MONTH), DUE TO Hurricane Sandy which resulted in delaying and collecting taxes on time. We needed overtime hours to complete our required tax issues and to catch-up on collecting late and Governor- approved taxes and interest payments, in addition to all of us helping to fold and mail hundreds of Delinquent real estate notices to cover October's delinquencies. Additionally, we lost Cathy for a total of 4 weeks as she was instructed to assist in the 1st Selectman's office in Alicia's absence and in Amy's absence; all Cathy's overtime was charged to my budget, as we were notified that no funds were available in Mr. Herbst's office account. The overages that resulted in my budget as above were necessary to assure resultant tax collections, so I considered them absolutely necessary. I have tried

to work as closely as possible within the limits in my budget, but a cost that results in a collectible tax payment makes sense to this Tax Collector. Maria has been extremely diligent in reminding me about overtime costs and I sincerely try to work within her instructions, but fall short at times.

I thank you all for your patience and understanding.



Respectfully, Mary Moran Tax Collector

TAX COLLECTOR'S TAX ACCOUNTS WITH NUMBERS

REAL ESTATE ACCOUNTS-----12,136

MOTOR VEHICLE ACCOUNTS-----31,472

SEWER-USE ACCOUNTS----- 9,738

SUPPLEMENTAL MOTOR VEHICLE ACCOUNTS----- 4,693

PERSONAL PROPERTY ACCOUNTS----- 542

00000000

	ORIGINAL APPROP	TRANSFERS/ ADJUSTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
00 GENERAL FUND							
01 GENERAL GOVERNMENT							
010000 TAX COLLECTOR							
010000 501102 SALARIES-PI/PERMAN	25,210	0	15,210	9,097.50	.00	6,112.50	59.8%
010000 501105 SALARIES OVERTIME	1,000	0	1,000	3,781.92	.00	-2,781.92	378.2%
TOTAL TAX COLLECTOR	16,210	0	16,210	12,879.42	.00	3,330.58	79.5%
TOTAL GENERAL GOVERNMENT	16,210	0	16,210	12,879.42	.00	3,330.58	79.5%
TOTAL GENERAL FUND	16,210	0	16,210	12,879.42	.00	3,330.58	79.5%
TOTAL EXPENSES	16,210	0	16,210	12,879.42	.00	3,330.58	
GRAND TOTAL	16,210	0	16,210	12,879.42	.00	3,330.58	79.5%

** END OF REPORT - Generated by Maria Pires **

TOWN OF TRUMBULL
BOARD OF FINANCE

REQUEST FOR ACTION

DATE: 14-Feb-13
AGENDA: 2-13-02
AMOUNT: \$33,296

2012-2013

(A) APPROPRIATION

FROM: ACCOUNT NO. General Fund
ACCOUNT NAME

2012
~~33,296~~

TO: ACCOUNT NO. Professional Services
ACCOUNT NAME 01014200-522202

33,296

(B) TRANSFER

FROM: ACCOUNT NO.
ACCOUNT NAME

TO: ACCOUNT NO.
ACCOUNT NAME

(C) SUMMARY OF REQUEST: Outstanding FY 2013 balance due Planimetrics

(D) REQUESTED BY: Jamie Bratt, Director - Planning and Zoning

(E) SUPPORTING DATA: SEE ATTACHED.

(F) CONCURRENCE: YES NO NEED ADD'L INFORMATION

[Signature]
TIMOTHY M. HERBST, FIRST SELECTMAN

(G) BOARD OF FINANCE ACTION:

- 1. APPROVED
- 2. RECOMMENDED TO TOWN COUNCIL
- 3. TABLED
- 4. DENIED
- 5. OTHER

PLANNING & ZONING
DEPARTMENT



Town Hall
5866 Main Street
Trumbull, Connecticut 06611

January 5, 2013

Re: Reallocation of Funds

Dear Maria:

By writing, I request that the board of finance approve a reallocation of funds associated with the update of the Plan of Conservation & Development.

In June of 2012, the Town issued purchase order #20121086 in the amount of ~~\$53,325.00~~. The PO was issued to Planimetrics, for ongoing work related to the update of the Plan of Conservation & Development, which is required by the state of Connecticut every ten years. The PO was fully funded in the FY2012 budget. Thus far, \$14,028.34 has been spent, and 39,296.66 remains.

The POCD update process typically takes 12-15 months. Therefore, the total sum of funds should have been allocated across 2-3 budget years. In our recent discussions, we agreed that for transparency and accuracy in accounting, it would be best to return the balance of the purchase order to the general fund and reallocate it to the FY 2013 and FY 2014 budgets as shown below:

Org: 01014200

Account: 522202

FY2013	\$29,296.66 ²⁹⁷ ✓	
FY2014	\$10,000.00	
Subtotal	\$39,296.66 ²⁹⁷	(equal to the balance of the existing purchase order. No additional funds requested.)

Many thanks for your time and consideration.

Sincerely,

Jamie Bratt
Director of Planning & Development



02/05/2013 09:30
mpires

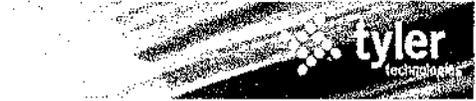
TOWN OF TRUMBULL
YEAR-TO-DATE BUDGET REPORT

PG 1
glytdbud

FOR 2013 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01 GENERAL FUND							
01 GENERAL GOVERNMENT							
01014200 PLANNING AND ZONING							
01014200_522202 SERVICES & FEES-PR	14,200	-4,000	10,200	4,347.50	.00	5,852.50	42.6%
TOTAL PLANNING AND ZONING	14,200	-4,000	10,200	4,347.50	.00	5,852.50	42.6%
TOTAL GENERAL GOVERNMENT	14,200	-4,000	10,200	4,347.50	.00	5,852.50	42.6%
TOTAL GENERAL FUND	14,200	-4,000	10,200	4,347.50	.00	5,852.50	42.6%
TOTAL EXPENSES	14,200	-4,000	10,200	4,347.50	.00	5,852.50	
GRAND TOTAL	14,200	-4,000	10,200	4,347.50	.00	5,852.50	42.6%

** END OF REPORT - Generated by Maria Pires **



02/05/2013 09:08
mpires

TOWN OF TRUMBULL

PG 1
poinquiry

PURCHASE ORDER

20121086-00 FY 2012

BILL TO

TRUMBULL TOWN HALL
5866 MAIN STREET

TRUMBULL, CT 06611

VENDOR

PLANIMETRICS, INC.
31 ENSIGN DRIVE

AVON, CT 06001

SHIP TO

TRUMBULL TOWN HALL
5866 MAIN STREET

TRUMBULL, CT

06611

Requisition
813

DATE ORDERED	VENDOR NUMBER	DATE REQUIRED	FREIGHT METHOD/TERMS	DEPARTMENT/LOCATION
06/19/12	010820	06/20/12		PLANNING AND ZONING

LN	DESCRIPTION	QTY	UOM	UNIT PRICE	NET PRICE
001	SEE ATTACHED AGREEMENT FOR PROF SERVICES	1.00	Each	46500.000	46,500.00
002	SEE ATTACHED CONTRACT FOR PROF SERVICES	1.00	Each	825.000	825.00



02/05/2013 09:29
mpires

TOWN OF TRUMBULL
CHECKS BROWSE

PG 1
apvdrmt

Cash Account	Check #	Check Date	Warrant	Clr	Cleared Da	Amount
01 100000	79871	01/10/2013	011013	N		2,000.00
01 100000	79397	12/06/2012	120612	Y	12/14/2012	5,000.00
01 100000	78242	09/27/2012	092712	Y	10/17/2012	3,000.00
01 100000	77879	09/13/2012	091312	Y	09/24/2012	2,028.34

Vendor 10820 PLANIMETRICS, INC. has 4 Checks for: 12,028.34

** END OF REPORT - Generated by Maria Pires **

Allen White

From: Paul Lisi <PLisi@Antinozzi.com>
Sent: Thursday, February 14, 2013 11:09 AM
To: John Marsilio
Cc: Allen White; Paul Lisi
Subject: RE: THS - generator

John and Allen,

The following is a description from my engineer of the additional services indicated in the table below. Also, I updated the table below to clarify that the Acceptance & Verification and the Pull the Plug Test are for the existing generator. The commissioning is for the new generator.

AKF Scope of Work summary for additional services:

Acceptance & Verification: existing 350 KW Generator

- Write testing script and forms
- Panel survey
- Meter readings at panels
- Bump generator
- Connected Load Report
- Approximately 2 days of field time

Pull The Plug Test: existing 350 KW

- Prepare the PTP script:
- Conduct the PTP test, 3-5 AKF engineers: shut down the normal power and have the emergency load transfer to the generator in a controlled condition.
 - o Electrician will have to be on site
 - o Generator representative will have to be on site
- PTP report

Commissioning of New 650 KW Generator

- Review contract documents and provide typical commissioning comments
- Create functional testing scripts and forms
- Equipment:
 - o New 650 KW generator
 - o ATS
 - o Emergency panels
- Load bank test
- Commissioning report
- o Load banks to be provide by electrical contractor

No.	Description	Option 1 Cost	Option 2 Cost	Remarks
1	Option 1 – 650KW Generator set, diesel fueled, including (2) ATS's	\$300,000.00		

2	Option 2 – 650KW Generator set, gas fueled, including (2) ATS's		\$ 750,000.00	
3	Circuit breakers modifications on switchboards "MSDB-1, MSDB-2"	\$ 5,000.00	\$ 5,000.00	
4	Circuit breakers modifications on existing panel "HP-10"	\$ 5,000.00	\$ 5,000.00	
5	New feeders from Generator to new distribution Panels "EDP-ES1, EDP-ES2"	\$ 60,000.00	\$ 60,000.00	
6	Disconnect existing feeders, connect new feeders to panels "HP-1 thru HP-10"	\$ 20,000.00	\$ 20,000.00	
7	New feeders for panels "HP-ES, LP-ES"	\$ 10,000.00	\$ 10,000.00	
8	New distribution panels "EDP-ES1, EDP-ES2", 800A and 400A	\$ 20,000.00	\$ 20,000.00	
9	New electrical panels "HP-ES, LP-ES", 100A	\$ 8,000.00	\$ 8,000.00	
10	New dry transformer "TX-ES", 30 KVA	\$ 4,000.00	\$ 4,000.00	
11	Branch Circuit work	\$ 4,500.00	\$ 4,500.00	
12	New gas line provision for Gas Generator Option		\$ 5,000.00	
13	Provision for leasing temporary Generator set for 2 weeks of switchover time	\$ 10,000.00	\$ 10,000.00	
14	General Construction	\$ 50,000.00	\$ 50,000.00	
15	Site Work	\$ 15,000.00	\$ 20,000.00	
16	Testing Support	\$ 10,000.00	\$ 10,000.00	
17	Sub total	\$521,500.00	\$ 981,500.00	
18	Design Phase Contingency, Diesel Generator	\$ 52,150.00		10%
19	Construction Phase Contingency, Diesel Generator	\$104,300.00		20%

20	Design Phase Contingency, Gas Generator		\$ 98,150.00	10%
21	Construction Phase Contingency, Gas Generator		\$ 196,300.00	20%
22	Total Construction Costs for Diesel Generator	\$677,950.00		
23	Total Construction Costs for Gas Generator		\$1,275,950.00	
24	Electrical Engineering	\$58,300	\$58,300	
25	Civil Engineering	\$5,400	\$5,400	
26	Structural Engineering	Not included	Not included	Not anticipated
27	Existing Generator acceptance verification	Not included	Not included	Add \$8,400
28	Existing Generator pull the plug testing	Not included	Not included	Add \$13,800
29	New Generator commissioning	Not included	Not included	Add \$13,800
30	Reimbursables allowance	\$3,000	\$3,000	
31	Architectural Fee	\$7,000	\$7,000	
32	Total Design Costs	\$73,700	\$73,700	
33	Total Design & Construction Costs	\$751,650	\$1,349,650	

Paul A. Lisi, AIA

Principal, Architecture Studio

ANTINOZZI ASSOCIATES

ARCHITECTURE & INTERIORS

271 Fairfield Avenue

Bridgeport, Connecticut 06604

TEL (203) 377-1300

FAX (203) 378-3002

Check out our website's new look! www.antinozzi.com

**2013 - 2017
CAPITAL IMPROVEMENT PLAN
NARRATIVE**

STANDARD DEFINITION FOR CAPITAL IMPROVEMENT

- Any acquisition or lease of land
- Purchase of major equipment or vehicles in excess of \$10,000 with life expectancy 3+ years
- Construction of new building facilities with cost in excess of \$10,000
- Major building improvements with a cost in excess of \$10,000
- Major equipment or furnishings in excess of \$10,000

BOARD OF EDUCATION

The Board of Education based their request on a capital improvement plan prepared by Savin Engineers, P.C., in September 2007. Facility Manager Al Barbarotta and Plant Administrator Steve Kennedy reviewed the plan and made updates as necessary to each respective school. Per Superintendent Ralph Iassogna, the total plan cost of \$93,740,711 over the five years can be reduced to \$78,229,640 by eliminating items such as air conditioning. See Exhibit A for the proposal detail.

ROADWAYS

Streets were prioritized based on wear, safety, and usage for years 2013-2017. The original cost to repave these roads was based on State of Connecticut bid prices. Cost includes asphalt, tack, catch basin, manholes, curbing as needed, grading/compacting, loading and trucking of excess material, in addition to an estimate for escalation charges that will be incurred. Year 2013 roads are specifically for Contract IV of the sanitary sewer project.

PUBLIC FACILITIES

Costs are based on professional estimates from a report prepared by Antinozzi Associates, which was revised on September 30, 2010. Projects were reviewed and updated as necessary. Projects will be bid as required by Charter and costs are subject to change.

FLEET & EQUIPMENT

Highway and Parks Departments replace equipment based on usage and condition. The vehicle may have rust and erosion due to road or work conditions that require replacement sooner than the recommended useful life. The general rule is to replace this equipment every 15 to 20 years. Cost estimates are based on State bid contracts or MSRP.

ECONOMIC DEVELOPMENT

Emergency Exit at the Trumbull Corporate Park - \$50,000

Purpose is to provide an emergency exit out of the Corporate Park(onto Route 8) in the event of a catastrophic incident. This has been requested by several of the businesses that are currently

located in the Corporate Park. In addition, the lack of an emergency exit has been an expressed concern of prospective businesses over the past few years. The access would be opened by Town or State emergency officials only.

Corporate Drive Road Rehab - \$510,000

Road improvements near Cooper Surgical. Pending grant application. Town cost \$10K.

Long Hill Green - \$600,000

Business District enhancements. Pending grant application.

Merritt Blvd Traffic Safety - \$100,000

Traffic calming features near Unilver. Corporate cost share possible.

Trumbull Municipal Center Microgrid - \$100,000

Public and private partnership to propose microgrid to ensure power supply for municipal center. State currently reviewing application.

Nature Center - \$50,000

Estimate of renovation cost provided by Nature Center.

Rails to Trails (Pequonnock River Railroad Trail - PRRT) - \$3,349,500

The Town of Trumbull has worked with the City of Bridgeport and the Town of Monroe through the Greater Bridgeport Regional Council (GBRC) to design and construct the regional Pequonnock River Railroad Trail (PRRT) since 1994. When completed, the PRRT will span sixteen (16) miles and pass through the communities of Trumbull, Monroe, and Bridgeport. The Trail is a valuable asset to the region as it winds through many scenic state and municipal parks and greenways including Wolfe Park, Old Mine Park, Pequonnock Valley State Park, Twin Brooks Park, Fairchild Memorial Park, Beardsley State Park and the Beardsley Zoo. The Town is responsible for 20% of the total costs shown for Section A1/A2, B, and D/E. The balance will be covered by State and Federal grants through the CT Department of Transportation and the Federal Highway Administration. Contracts between ConnDOT and the Town will be available in the fall. The Town has already documented \$417,000 in match from trail sections already completed.

Reservoir Avenue Design and Best Use Analysis - \$40,000

The purpose of this study is to provide the Town's land use boards with data that enables them to make educated decisions on the best use for this area. Due to changing market and economic conditions, the town is likely to be confronted with applications that may not be in line with the Plan of Conservation or the Zoning Code, which were adopted under very different conditions. The analysis will determine if zoning regulations should change to reflect the current conditions.

PARK IMPROVEMENTS

Park improvements are necessary for the functioning and usefulness of the recreational facilities and for safety purposes. Costs are estimated based on manufacturer quotes or professional estimate. Project costs are spread out over several years where feasible. Abraham Nichols Barn needs to be made structurally sound. Invasive Plant Species Mitigation is a State mandated project by DEEP.

OTHER PROJECTS

Moose Hill Road and Old Town Road - \$6,900,000

Road and drainage rehabilitation projects to be funded on a 80/10/10 basis which is Federal/State/Local.

Trumbull Main Library Furnishings - \$28,000

Modernize public library facilities with replacement of furnishings. Replace furnishings over 35 years old with modern rectangular tables and chairs for patron use. Cost estimated at \$1,000 each table x 10 tables and 40 chairs at \$250 each. Comfortable stuffed chair seating to scatter throughout library for quiet reading similar to bookstore layouts. Stuffed chairs estimated at \$1,000 each for 8 chairs.

Building Security - \$55,000

EMS, Animal Shelter, and other Town building security cameras and hardening of entryways. Other security projects specific to buildings are included in the Public Facilities section of this plan.

Senior Center Additional Parking - \$30,360

Project would remove the playground which is not used by the seniors and add 69 additional parking spaces.

Engineering Projects - \$47,000

Brock Street Bridge, Old Mine Park, Horse Tavern Brook, Canoe Brook Road projects based on estimated from Town Engineer or Conservation Commission (some to be funded by grants).

Bill Property Demo - \$25,000

Demo of structures that are unstable on Town owned property.

PUBLIC SAFETY

Radio System Replacement & Dispatch Center - \$3,000,000

See Exhibit B for proposal. Additional funding added for furnishing and renovations.

Cell Block Modifications - \$100,000

Replace the barred cells with clear, heavy plastic cell doors to offer greater visibility for both officer and prisoner safety.

TECHNOLOGY

GIS - \$38,200

Additional hardware and software based on quotes for Asset Management Module for \$12K, ArcGIS for Desktop Advanced (EOC) for \$7K, and Data Conversion to GIS-Storm Sewers \$19.2K.

Technology Upgrades - \$247,950

Technology upgrades to be bonded over five year period. See Exhibit C from general fund detailing costs.

Time & Attendance System – Card and biometric identification system used to track employee work hours to be integrated with financial system. Cost based on vendor quote for equipment, software, implementation and training. Includes first year of system maintenance.

ENTERPRISE

WPCA projects provided by Town Engineer for various repairs to pump stations and generator.

Exhibit A

TRUMBULL PUBLIC SCHOOLS
CAPITAL BUDGET PROPOSAL - BUDGET NARRATIVE
2012-2017 FISCAL YEAR (\$000)



PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017
----------	------------------------	-------	-------	-------	-------	-------	-----------

PRIORITY 1 PROJECTS								
LIFE SAFETY	1	Asbestos Removal	144,715	367,000	360,378	170,000	204,000	1,246,093
	2	FOG Mandate - Complete	0	0	0	0	0	0
	3	Security	0	0	0	0	475,200	475,200
	4	IAQ/Ventilation	3,701,500	1,526,228	1,849,763	1,681,650	229,680	8,988,821
	5	Fuel Tank Repair/Replacement	380,625	476,375	314,124	491,375	0	1,662,499
	6	Intercom Replacement	60,000	60,000	30,000	0	0	150,000
	7	Site Power and Electrical Distribution	1,044,250	549,299	1,614,590	1,621,176	0	4,829,315
	8	Sprinklers	18,750	0	0	880,369	0	899,119
	9	Other	186,800	2,385,711	309,608	11,100	145,000	3,038,219
LIFE SAFETY TOTALS:			5,536,640	5,364,613	4,478,463	4,855,670	1,053,880	21,289,266

✓ ✓

TRUMBULL PUBLIC SCHOOLS
CAPITAL BUDGET PROPOSAL - BUDGET NARRATIVE
2012-2017 FISCAL YEAR (\$000)



PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017
----------	------------------------	-------	-------	-------	-------	-------	-----------

PRIORITY 2 PROJECTS								
TECHNOLOGY	10	Replacement computers, laptops, printers, data projectors	172,400	183,000	205,500	158,000	150,500	869,400
	11	Network Infrastructure	0	140,000	150,000	150,000	0	440,000
	12	Internet Security	10,500	0	8,500	0	0	19,000
	13	Smart Boards w/SRS systems, MS, Elem	138,000	90,000	138,000	90,000	90,000	546,000
	14	District Wireless	0	8,000	15,000	15,000	15,000	53,000
	15	Video on-demand and digital signage each location	50,000	75,000	75,000	0	0	200,000
	16	District Server replacement/Vmware	28,000	15,000	15,000	0	0	58,000
	17	District upgrades, memory, monitors for non-replacement computers	11,200	8,500	11,000	6,500	85,000	122,200
	18	Software tools	4,800	6,800	0	11,000	0	22,600
TECHNOLOGY TOTALS:			414,900	526,300	618,000	430,500	340,500	2,330,200

TRUMBULL PUBLIC SCHOOLS
CAPITAL BUDGET PROPOSAL - BUDGET NARRATIVE
2012-2017 FISCAL YEAR (\$000)



PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017	
PRIORITY 3 PROJECTS								
ENERGY EFFICIENCY	19	Window Replacement	1,785,000	508,885	5,684,374	0	0	7,978,259
	20	Boilers and Heat Piping	10,500,373	515,000	1,940,445	1,036,463	0	13,992,281
	21	Hot Water tanks and heaters	90,000	35,750	75,000	131,812	0	332,562
	22	A/C - Replacement and New	1,260,000	2,742,088	2,150,700	29,000	9,358,283	15,540,071
	23	Building Management Systems	237,500	624,678	548,375	678,352	0	2,088,905
	24	Unit Ventilator Replacement	0	870,350	400,047	138,750	0	1,409,147
	25	Other	38,850	173,637	113,894	0	0	326,381
ENERGY EFFICIENCY TOTALS:		13,911,723	5,470,388	10,912,835	2,014,377	9,358,283	41,667,606	

PRIORITY 4 PROJECTS								
MISCELLANEOUS	26	District-wide Paving	380,000	1,161,094	274,554	693,054	772,524	3,281,226
	27	District-wide roof replacement (Over 20 yrs)	1,202,439	5,174,004	1,250,000	\$ 2,194,947	1,900,117	11,721,507
	28	Clock Replacement	40,000	55,000	21,000	0	0	116,000
	29	Plumbing Replacement/Repairs	0	0	289,770	146,687	883,049	1,319,506
	30	Lavatory/Locker Room Upgrades	25,000	695,246	2,078,073	832,500	0	3,630,819
	31	Vehicle Replacement	96,000	72,640	50,000	50,000	66,130	334,770
	32	Other	778,875	2,751,911	2,284,074	1,472,409	762,542	8,049,811
MISCELLANEOUS TOTALS:		2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	28,453,639	

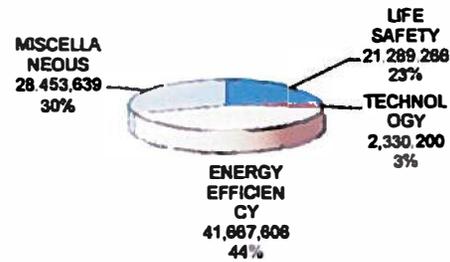
TRUMBULL PUBLIC SCHOOLS
CAPITAL BUDGET PROPOSAL - BUDGET NARRATIVE
2012-2017 FISCAL YEAR (\$000)



PRIORITY	PROJECT TITLE/COMMENTS	12-13	13-14	14-15	15-16	16-17	2012-2017
----------	------------------------	-------	-------	-------	-------	-------	-----------

TOTALS	1	LIFE SAFETY	5,536,640	5,364,613	4,478,463	4,855,670	1,053,880	21,289,266
	2	TECHNOLOGY	414,900	526,300	618,000	430,500	340,500	2,330,200
	3	ENERGY EFFICIENCY	13,911,723	5,470,388	10,912,835	2,014,377	9,358,283	41,667,606
	4	MISCELLANEOUS	2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	28,453,639
	TOTALS		22,385,577	21,271,196	22,256,769	12,690,144	15,137,025	93,740,711

CAPITAL BUDGET PROPOSAL
PROJECT GROUPS
2010/2011 FISCAL YEAR



TPS CAPITAL REQUEST 2012-13

Asbestos Abatement				
Location	Item	Description	YR	Cost
01. Booth Hill	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in 5 classrooms and cafeteria	2010-11	\$ 46,000
06. Hillcrest	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in 3 high priority classrooms	2010-11	\$ 42,000
06. Hillcrest	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in rooms B5, Team Room, B9,B13,B15,C1,A4,A1 combined above	2010-11	\$ 98,000
Subtotal				\$ 186,000

Roofing				
Long Hill (not including red clay roof)				
Location	Item	Description	YR	Cost
09. Long Hill Admin. Bldg	Replace Modified Bitumen Roofing Down To Sloped Fill	Replace Roof A in 2008 (for details see roof report pages 4-8)	2011-12	\$ 232,313
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof B in 2009 (for details see roof report pages 10-14)	2011-12	\$ 17,555
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof E in 2010 (for details see roof report pages 25-28)	2011-12	\$ 12,384
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof D In 2010 (for details see roof report pages 19-24)	2011-12	\$ 90,188
09. Long Hill Admin. Bldg	Repair Teracotta area	Repair Tile Area, gutters, etc.		\$ 25,000
07. Madison	Restore Entire Roof/Replace wet areas	Alternative to replacement-15 year Warranty Minimum (less insurance reimbursed area)		\$ 900,000
Subtotal				\$ 1,277,439

Electrical/Generator				
Location	Item	Description	YR	Cost
06. Hillcrest	Electrical	Hook refridgerator and freezer to generator	2010-11	\$ 8,500

Window Replacements				
Location	Floor	Issue	Proj Yr.	Cost
04. Middlebrook	Entire Building	Replace Metal Window Which Exceeds Useful Service Life Of 20 Years	2010-11	\$ 1,062,500
Subtotal				\$ 1,062,500

HW Heaters				
Location	Floor	Issue	Proj Yr.	Cost
02. Daniels Farm	Boller Room	Replace domestic hot water heater with new	2010-11	\$ 22,500
04. Middlebrook	Boiler Room	Provide new Hot Water maker (winter) when	2010-11	\$ 22,500
Subtotal				\$ 45,000

P.5

TPS CAPITAL REQUEST 2012-13

Paving				
Location	Area	Issue	Proj Yr.	Cost
04. Middlebrook	Site	Re-build kitchen loading dock 300 sf (1200 cf) and set of stairs from parking lot	2011-12	\$ 37,176
04. Middlebrook	Site	Re-pave parking / drive area at kitchen loading dock	2011-12	\$ 35,132
04. Middlebrook	Site	Re-pave parking area near EMS building	2011-12	\$ 354,665
05. Tashua	Site	Overlay Courts With Asphalt Paving	2013-14	\$ 119,880
Subtotal				\$ 546,853

Fuel Tanks				
Location	Floor	Comments	Proj Yr.	Cost
04. Middlebrook	Site	Replace 15,000 gallon single wall fuel oil tank	2010-11	\$ 283,250
Subtotal				\$ 283,250

Subtotal All Requests:				\$ 3,409,542
Construction Inflation				\$ 170,477.11
Subtotal				\$ 3,580,019.31
A/E and CM 6%				\$ 214,801.16
Subtotal				\$ 3,794,820.47
Contingency 5%				\$ 189,741.02
Total Request				\$ 3,984,561.49

P. 6

BOE

TPS CAPITAL REQUEST 2012-13

Life Support

Asbestos Abatement				
Location	Item	Description	YR	Cost
01. Booth Hill	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in 5 classrooms and cafeteria	2010-11	\$ 46,000
06. Hillcrest	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in 9 high priority classrooms	2010-11	\$ 42,000
06. Hillcrest	Replace Vinyl Tile Floor	Abate VAT and replace with VCT in rooms B5, Team Room, B9,B13,B15,C1,A4,A1 combined above	2010-11	\$ 98,000
Subtotal				\$ 186,000

Misc

Roofing				
Long Hill (not including red clay roof)				
Location	Item	Description	YR	Cost
09. Long Hill Admin. Bldg	Replace Modified Bitumen Roofing Down To Sloped Fill	Replace Roof A in 2008 (for details see roof report pages 4-8)	2011-12	\$ 232,313
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof B in 2009 (for details see roof report pages 10-14)	2011-12	\$ 17,555
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof E in 2010 (for details see roof report pages 25-28)	2011-12	\$ 12,384
09. Long Hill Admin. Bldg	Replace Entire Single Ply/Fully Adhered Roof	Replace Roof D in 2010 (for details see roof report pages 19-24)	2011-12	\$ 90,188
09. Long Hill Admin. Bldg	Repair Teracotta area	Repair Tile Area, gutters, etc.		\$ 25,000
07. Madison	Restore Entire Roof/Replace wet areas	Alternative to replacement-15 year Warranty Minimum (less insurance reimbursed area)		\$ 900,000
Subtotal				\$ 1,277,439

Electrical/Generator				
Location	Item	Description	YR	Cost
06. Hillcrest	Electrical	Hook refrigerator and freezer to generator	2010-11	\$ 8,500

Energy

Window Replacements				
Location	Floor	Issue	Proj Yr.	Cost
04. Middlebrook	Entire Building	Replace Metal Window Which Exceeds Useful Service Life Of 20 Years	2010-11	\$ 1,062,500
Subtotal				\$ 1,062,500

HVAC Heaters				
Location	Floor	Issue	Proj Yr.	Cost
02. Daniels Farm	Boiler Room	Replace domestic hot water heater with new	2010-11	\$ 22,500
04. Middlebrook	Boiler Room	Provide new Hot Water maker (winter) when	2010-11	\$ 22,500
Subtotal				\$ 45,000

P.5

BoE

TPS CAPITAL REQUEST 2012-13

Paving				
Location	Area	Issue	Proj Yr.	Cost
04. Middlebrook	Site	Re-build kitchen loading dock 300 sf (1200 cf) and set of stairs from parking lot	2011-12	\$ 37,176
04. Middlebrook	Site	Re-pave parking / drive area at kitchen loading dock	2011-12	\$ 35,192
04. Middlebrook	Site	Re-pave parking area near EMS building	2011-12	\$ 354,665
05. Tashua	Site	Overlay Courts With Asphalt Paving	2013-14	\$ 119,880
Subtotal				\$ 546,893

Life safety

Fuel Tanks				
Location	Floor	Comments	Proj Yr.	Cost
04. Middlebrook	Site	Replace 15,000 gallon single wall fuel oil tank	2010-11	\$ 283,250
Subtotal				\$ 283,250

Subtotal All Requests:				\$ 3,409,542
Construction Inflation				\$ 170,477.11
Subtotal				\$ 3,580,019.31
A/E and CM 6%				\$ 214,801.16
Subtotal				\$ 3,794,820.47
Contingency 5%				\$ 189,741.02
Total Request				\$ 3,984,561.49

- Life safety
- Energy

P.6

2012-17 Capital Plan w/o New A/C Systems and the Reduced Request

PRIORITY	PROJECT TITLE/COMMENTS	Red. Req.	12-13	13-14	14-15	15-16	16-17	2012-2017
----------	------------------------	-----------	-------	-------	-------	-------	-------	-----------

PRIORITY 1 PROJECTS									
LIFE SAFETY	1	Asbestos Removal	186,000	144,715	367,000	360,378	170,000	204,000	1,246,093
	2	FOG Mandata - Complete		0	0	0	0	0	0
	3	Security		0	0	0	0	475,200	475,200
	4	IAQ/Ventilation		3,701,500	1,526,228	1,849,763	1,681,650	229,680	8,988,821
	5	Fuel Tank Repair/Replacement	283,250	380,625	476,375	314,124	491,375	0	1,662,499
	6	Intercom Replacement		60,000	60,000	30,000	0	0	150,000
	7	Site Power and Electrical Distribution	8,500	1,044,250	549,299	1,614,590	1,621,176	0	4,829,315
	8	Sprinklers		18,750	0	0	880,369	0	899,119
	9	Other		186,800	2,385,711	309,608	11,100	145,000	3,038,219
LIFE SAFETY TOTALS:			477,750	5,536,640	5,364,613	4,478,463	4,855,670	1,053,880	21,289,266

PRIORITY 2 PROJECTS									
TECHNOLOGY	10	Replacement computers, laptops, printers, data projectors		172,400	183,000	205,500	158,000	150,500	869,400
	11	Network Infrastructure		0	140,000	150,000	150,000	0	440,000
	12	Internet Security		10,500	0	8,500	0	0	19,000
	13	Smart Boards w/SRS systems, MS, Elem		138,000	90,000	138,000	90,000	90,000	546,000
	14	District Wireless		0	8,000	15,000	15,000	15,000	53,000
	15	Video on-demand and digital signage each location		50,000	75,000	75,000	0	0	200,000
	16	District Server replacement/Vmware		28,000	15,000	15,000	0	0	58,000
	17	District upgrades, memory, monitors for non-replacement computers		11,200	8,500	11,000	6,500	85,000	122,200
	18	Software tools		4,800	6,800	0	11,000	0	22,600
TECHNOLOGY TOTALS:			414,900	526,300	618,000	430,500	340,500	2,330,200	

PRIORITY 3 PROJECTS									
ENERGY EFFICIENCY	19	Window Replacement	1,062,500	1,785,000	508,885	5,684,374	0	0	7,978,259
	20	Boilers and Heat Piping		10,500,373	515,000	1,940,445	1,036,463	0	13,992,281
	21	Hot Water tanks and heaters	45,000	90,000	35,750	75,000	131,812	0	332,562
	22	A/C - Replacement and New					29,000		29,000
	23	Building Management Systems		237,500	624,678	548,375	678,352	0	2,088,905
	24	Unit Ventilator Replacement		0	870,350	400,047	138,750	0	1,409,147
	25	Other		38,850	173,637	113,894	0	0	326,381
	ENERGY EFFICIENCY TOTALS:			1,107,500	12,651,723	2,728,300	8,762,135	2,014,377	0

2012-17 Capital Plan w/o New A/C Systems and the Reduced Request

PRIORITY 4 PROJECTS									
MISCELLANEOUS	26	District-wide Paving	546,853	380,000	1,161,094	274,554	693,054	772,524	3,281,226
	27	District-wide roof replacement (Over 20 yrs)	1,227,439	1,202,439	5,174,004	1,250,000	\$ 2,194,947	1,900,117	11,721,507
	28	Clock Replacement		40,000	55,000	21,000	0	0	116,000
	29	Plumbing Replacement/Repairs		0	0	289,770	146,687	883,049	1,319,506
	30	Lavatory/Locker Room Upgrades		25,000	695,246	2,078,073	832,500	0	3,630,819
	31	Vehicle Replacement		96,000	72,640	50,000	50,000	66,130	334,770
	32	Other		778,875	2,751,911	2,284,074	1,472,409	762,542	8,049,811
MISCELLANEOUS TOTALS			1,774,292	2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	26,453,639

TOTALS	1	LIFE SAFETY	477,750	5,536,840	5,384,613	4,478,463	4,855,670	1,053,880	21,289,266
	2	TECHNOLOGY		414,900	526,300	618,000	430,500	340,500	2,330,200
	3	ENERGY EFFICIENCY	1,107,500	12,651,723	2,728,300	8,762,135	2,014,377	0	26,156,535
	4	MISCELLANEOUS	1,774,292	2,522,314	9,909,895	6,247,471	5,389,597	4,384,362	26,453,639
TOTALS			3,359,542	21,125,577	18,529,108	20,108,069	12,690,144	5,778,742	78,229,640

Total Reduced Request for 2012/13 including A/E, contingency, etc.	3,926,129
--	-----------

Exhibit B

Trumbull Police Department
Radio Communications Upgrades and Enhancements

A. Police Radio System Upgrade to Digital Simulcast

Replace existing infrastructure equipment including dispatch console, comparator, repeaters, receivers, antenna systems, in building amplifiers. New system design will be a 3 site Digital Simulcast System with 3 transmitter sites and 4 receiver sites. Replace existing mobiles and portables that are not digital capable. Upgrade existing mobiles that are digital capable to digital operation. Add simulcast time standard equipment. The new equipment will include:

- Motorola MC7500 4 position IP dispatch console and compatible logging recorder.
- Digital comparator and simulcast time standard equipment.
- Motorola repeaters with antenna systems, includes outdoor cabinet for Monitor Hill site.
- Motorola receivers with antenna systems, includes outdoor cabinet for Nichols Tank site.
- Microwave links to remote sites.
- TX/RX Bi-directional amplifiers to replace existing.
- New Digital XTS2500 portable radios.
- New Digital XTL 2500 mobile radios.
- Upgrade existing XTL2500 mobiles to Digital Operation.
- Upgrade existing XTS1500 portables to ADP Privacy Encryption.
- Installation, template development and programming, system optimization, engineering, project management, coverage testing, training.

Total Budgetary Cost

\$2,958,506

Summary: this upgrade is essential to the Police Departments Radio Communications. The current equipment is 14 years old. Most of the equipment is unreliable, no longer supported, and cannot be repaired. The system design and coverage is no longer adequate for the expanding growth and development of Trumbull. The current system will not provide adequate police radio coverage to the new Magnet school which will be located on the Trumbull / Bridgeport border. The proposed Digital Simulcast System is needed to provide reliable police radio coverage to Trumbull's developing areas. Simulcast and Digital are two technologies that improve both radio coverage and audio quality.



EXHIBIT C



02/10/2013 17:15
mpires

TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgnyrpts

PROJECTION: 20141 2013-14 BUDGET

FOR PERIOD 13

GENERAL FUND	2012 REVISED BUD	2013 REVISED BUD	2014 DEPT REQ	2014 FIRST SEL	2014 BD OF FIN	2014 TOWN CNCL
\$86,100 Core Switch Upgrade (Town Hall & PD)						
\$45,350 Exchange Server Upgrade (server license, client access licenses, installation)						
\$49,750 SAN Expansion (to be installed at PD to virtualize servers and also add redundancy to TH servers)						
\$16,750 Backup System (Disaster Recovery)						
\$20,000 UPS (\$10,000 each, APC for Town Hall & PD)						
\$30,000 Council Chambers Audio System						
<u>\$247,950 SUBTOTAL</u>						
\$434,510 TOTAL						
NOTE: Windows XP will end support 4/8/2014, town computers should be running Windows 7/8 by then (to be accomplished over FY13 and FY14)						
FS: REMOVE \$247,950 AND PUT IN A TECHNOLOGY BOND ALONG WITH BOE. DENIED 4 TOUGHBOOKS FOR A SAVINGS OF \$16,000 AND ADD 4 IPADS INSTEAD FOR A COST OF \$1,600 (\$400 EACH)						
TOTAL TECHNOLOGY	448,558.00	439,556.00	916,091.00	623,676.00	.00	.00

JGE.

**CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2012-2017**

	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	TOTAL
Board of Education	\$ 14,234,615	\$ 25,991,833	\$13,598,018	\$ 15,203,515	\$ 67,000	\$ 69,094,981
Roadways	4,658,782	1,896,214	2,360,388	1,781,506	1,114,112	\$ 11,811,002
Public Facilities	1,378,800	2,004,700	6,035,700	3,983,200	493,400	\$ 13,895,800
Fleet & Equipment	1,153,000	589,000	903,000	1,122,076	395,000	\$ 4,162,076
Other	8,952,156	3,436,000	2,303,000	2,316,360	30,000	\$ 17,037,516
Enterprise	1,424,886	-	-	-	-	\$ 1,424,886
TOTAL*	\$ 31,802,239	\$ 33,917,747	\$25,200,106	\$ 24,406,657	\$ 2,099,512	\$ 117,426,261

Five-Year Total

* Projected costs are gross amounts; actual bonded amounts will be net of any other funding sources, including State reimbursements. Amounts proposed for future periods are not adjusted for inflation.

	CY 2013 Capital Plan PLANNED	CY 2014 Capital Plan PLANNED	CY 2015 Capital Plan PLANNED	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	TOTAL Capital Plan 2012-2017
<u>Board of Education</u>						
Life Safety	5,364,613	4,478,463	4,855,670	1,053,880		15,752,626
Technology	526,300	618,000	430,500	340,500		1,915,300
Energy Efficiency	5,470,388	10,912,835	2,014,377	9,358,283		27,755,883
Miscellaneous	2,522,314	9,909,895	6,247,471	4,384,542		23,064,222
Fleet & Equipment	351,000	72,640	50,000	66,310	67,000	606,950
TOTAL BOE	14,234,615	25,991,833	13,598,018	15,203,515	67,000	69,094,981
<u>Roadways</u>						
Roadway Paving	4,658,782	1,896,214	2,360,388	1,781,506	1,114,112	11,811,002
TOTAL ROADWAYS	4,658,782	1,896,214	2,360,388	1,781,506	1,114,112	11,811,002
<u>Public Facilities</u>						
Helen Plumb Building	-	-	-	24,000	12,500	36,500
Trumbull Library	297,000	80,000	345,000	497,500	25,000	1,244,500
Nichols Library	-	14,000	22,500	22,000	-	58,500
Town Hall	357,500	390,700	215,700	184,700	146,400	1,295,000
Town Hall Annex	-	20,000	-	12,000	-	32,000
Police Headquarters	157,500	485,000	781,000	684,000	-	2,107,500
Senior Center	13,200	153,000	12,000	102,000	59,500	339,700
Public Works Yard	476,500	735,000	4,538,000	2,340,000	250,000	8,339,500
EMS Building	77,100	127,000	121,500	117,000	-	442,600
TOTAL PUBLIC FACILITIES	1,378,800	2,004,700	6,035,700	3,983,200	493,400	13,895,800
<u>Fleet & Equipment</u>						
Highway	754,000	589,000	555,000	1,060,000	305,000	3,263,000
Parks	399,000	-	48,000	62,076	90,000	599,076
EMS	-	-	300,000	-	-	300,000
TOTAL FLEET & EQUIPMENT	1,153,000	589,000	903,000	1,122,076	395,000	4,162,076
<u>Other</u>						
Economic Development	4,549,500	250,000	-	-	-	4,799,500
Park Improvements	756,000	536,000	-	36,000	-	1,328,000

	CY 2013 Capital Plan PLANNED	CY 2014 Capital Plan PLANNED	CY 2015 Capital Plan PLANNED	CY 2016 Capital Plan PLANNED	CY 2017 Capital Plan PLANNED	TOTAL Capital Plan 2012-2017
Other Projects	292,000	2,550,000	2,303,000	2,280,360	30,000	7,455,360
Public Safety	2,958,506	100,000	-	-	-	3,058,506
Technology	396,150	-	-	-	-	396,150
TOTAL VARIOUS	8,952,156	3,436,000	2,303,000	2,316,360	30,000	17,037,516
<u>Enterprise*</u>						
WPCA	1,424,886	-	-	-	-	1,424,886
TOTAL ENTERTAINMENT	1,424,886	-	-	-	-	1,424,886
GRAND TOTAL	31,802,239	33,917,747	25,200,106	24,406,657	2,099,512	117,426,261

DEPT	Make	MODEL / DESCRIPTION	YEAR	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
				Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BOE	Ih 3400	TRACTOR	1978	80,000				
BOE	Ford	F350 RACK BODY	1982		40,000			
BOE	Ih	S-1600 DUMP/PLOW	1987	175,000				
BOE	Chevy	K3500 UTILITY/PLOW	1988	32,000				
BOE	Gmc	K2500 UTILITY/PLOW	1990		32,640			
BOE	Toro	WINGED MOTOR	1996			50,000		
BOE	Ford	F-SERIES PICK UP/PLOW	1997	32,000				
BOE	Ford	F250 UTILITY/PLOW	1997	32,000				
BOE	Chevy	C3500 RACK BODY	1999				30,000	
BOE	Gmc	WHITE SAFARI VAN	1999					30,000
BOE	Chevy	K2500 UTILITY/PLOW	2002				36,310	
BOE	Chevy	K2500 UTILITY/PLOW	2005					37,000
		BOE Total		351,000	72,640	50,000	66,310	67,000

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Baldwin Avenue (IV)	25,159				
Roadways	Paving	Briar Hill Drive (IV)	22,148				
Roadways	Paving	Briarwood Terrace (IV)	78,247				
Roadways	Paving	Butternut Lane (IV)	34,303				
Roadways	Paving	Carriage Drive (IV)	36,199				
Roadways	Paving	Carrousel Drive (IV)	57,964				
Roadways	Paving	Civkin Drive (IV)	31,215				
Roadways	Paving	Columbine Drive (IV)	330,999				
Roadways	Paving	Copper Kettle Road (IV)	84,759				
Roadways	Paving	Dogwood Lane (IV)	84,658				
Roadways	Paving	Erwin Street (IV)	95,005				
Roadways	Paving	Ethel Road (IV)	63,445				
Roadways	Paving	Fern Circle (IV) (Partial)	34,761				
Roadways	Paving	Garnet Place (IV)	34,687				
Roadways	Paving	Garnet Road (IV)	91,169				
Roadways	Paving	Gingerbrook Drive (IV)	45,001				
Roadways	Paving	Golden Hill (IV)	157,779				
Roadways	Paving	Green Ridge Rd (IV)	71,899				
Roadways	Paving	Heartwood Lane (IV)	70,123				
Roadways	Paving	Hillandale Terrace (IV)	116,165				
Roadways	Paving	Hilltop Circle (IV)	38,702				
Roadways	Paving	Hilltop Drive(IV)	37,422				
Roadways	Paving	Jerusalem Hill (IV)	84,835				
Roadways	Paving	Kenwood Lane (IV)	73,785				
Roadways	Paving	Kingsbury Drive (IV)	89,247				
Roadways	Paving	Lobsterback Road (IV)	176,084				
Roadways	Paving	Long View Road (IV)	97,591				
Roadways	Paving	Macdonald Road (IV)	58,580				
Roadways	Paving	Mischa Hill Road (IV)	49,419				
Roadways	Paving	North Street (IV)	244,451				
Roadways	Paving	North Stowe Place (IV)	48,272				
Roadways	Paving	Old Green Road (IV)	97,364				
Roadways	Paving	Oriole Lane (IV)	75,743				
Roadways	Paving	Over Hill Drive (IV)	25,967				
Roadways	Paving	Pachaug Road (IV)	46,479				
Roadways	Paving	Partridge Lane (IV)	67,196				
Roadways	Paving	Powder Mill Lane (IV)	41,478				
Roadways	Paving	Primrose Drive (IV)	110,197				
Roadways	Paving	Red Fox Lane (IV)	81,859				
Roadways	Paving	Rennison (IV)	90,257				

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
Roadways	Paving	Round Ridge Trail (IV)	41,814				
Roadways	Paving	Saybrook Road (IV)	37,934				
Roadways	Paving	Skyview (IV)	108,641				
Roadways	Paving	St. Johns Drive (IV)	181,992				
Roadways	Paving	Sweetbriar Road (IV)	36,981				
Roadways	Paving	Tamarack Circle (IV)	54,451				
Roadways	Paving	Teeter Rock Road (IV)	141,946				
Roadways	Paving	Tory Lane (IV)	18,484				
Roadways	Paving	Turkey Meadow Road (IV)	79,255				
Roadways	Paving	Twin Circle Drive (IV)	48,599				
Roadways	Paving	Wheeler Drive (IV)	25,442				
Roadways	Paving	Woodcrest Avenue (IV)	222,014				
Roadways	Drainage	Storm Drain Imp. Cont IV Roads	310,000				
Roadways	Paving	Cypress/Hillside	50,616				
Roadways	Drainage	Cedar Hill Road Drainage	100,000				
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	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	Paving	Chestnut Hill Road (road redesign)				524,629	
Roadways	Paving	Macholowski				46,885	

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan				
CATEGORY	DESCRIPTION	LOCATION					
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		84,470	73,192	68,519	42,850
Roadways	Paving	Various TBD					
		Roadways Total	4,658,782	1,896,214	2,360,388	1,781,506	1,114,112

Total of Contract IV Paving and Storm Drainage Improvements: \$4,508,166

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Helen Plumb Bldg	Doors & Windows	Window Replacement	-	-	-	14,000	-
Helen Plumb Bldg	Maintenance/Painting	Repaint Interior	-	-	-	-	12,500
Helen Plumb Bldg	Technology	Technology Infrastructure (Data)	-	-	-	10,000	-
		Total Helen Plumb Building	-	-	-	24,000	12,500
Trumbull Library	Masonry	Water-Proofing Brick Surfaces	-	-	105,000	-	-
Trumbull Library	Maintenance/Painting	Repaint Interior	-	-	-	-	25,000
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	Mechanical	Replace Boiler	54,000	-	-	-	-
Trumbull Library	Sustainability / Energy Conservation	Interior Lighting & Occupancy Sensors/UI Partnership	243,000	-	-	-	-
Trumbull Library	Electrical	Exterior Lighting	-	-	-	70,000	-
Trumbull Library	Electrical	Emergency Generator	-	-	150,000	-	-
Trumbull Library	Misc	Bldg Security/Cameras & Entry System	-	35,000	-	-	-
Trumbull Library	Misc	Bathroom Renovations	-	-	-	195,000	-
		Total Trumbull Library	297,000	80,000	345,000	497,500	25,000
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	-	-
		Total Nichols Library	-	14,000	22,500	22,000	-
Town Hall	Doors & Windows	Key System	-	40,000	-	-	-
Town Hall	Finishes	Floor Tiling	-	-	-	44,000	-
Town Hall	Maintenance/Painting	Repaint various offices	-	-	-	-	15,000
Town Hall	Mechanical	Sanitary Plumbing	-	-	150,000	-	-
Town Hall	Mechanical	Water Distribution System / Piping	-	25,000	-	-	-
Town Hall	Mechanical	Replace HVAC System/UI Partnership	110,000	-	-	-	-
Town Hall	Mechanical	Ventilation/Exhaust Systems/UI Partnership	68,000	-	-	-	-
Town Hall	Misc	Bathroom Renovations	-	130,000	-	-	-
Town Hall	Misc	Lobby Renovation	-	-	-	75,000	-
Town Hall	Misc	Bldg Security/Cameras & Entry System	150,000	-	-	-	-
Town Hall	Mechanical	Halon Fire Supression Systems/UPS System	-	130,000	-	-	-
Town Hall	ADA Compliance - Tax Collector/Engineering	Service Counter Accessibility Upgrades	-	-	-	-	65,700

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan				
<u>BUILDING</u>	<u>CATEGORY</u>	<u>DESCRIPTION</u>					
Town Hall	ADA Compliance - Twn Clerk/Tax Assessor	Service Counter Accessibility Upgrades	-	65,700	-	-	-
Town Hall	ADA Compliance - Bldg Dept/Fire Marshall	Service Counter Accessibility Upgrades	-	-	65,700	-	-
Town Hall	ADA Compliance - Planning & Zoning	Service Counter Accessibility Upgrades	-	-	-	65,700	-
Town Hall	ADA Compliance - Misc	Service Counter Accessibility Upgrades	-	-	-	-	65,700
Town Hall	Sustainability / Energy Conservation	Lighting and Occupancy Sensors/UI Partnership	29,500	-	-	-	-
		Total Town Hall	357,500	390,700	215,700	184,700	146,400
Town Hall Annex	Mechanical	Air Conditioning System	-	20,000	-	-	-
Town Hall Annex	Electrical	Exterior Lighting	-	-	-	12,000	-
		Total Town Hall Annex	-	20,000	-	12,000	-
Police Hdqtrs	Site Construction	Paving	-	240,000	-	-	-
Police Hdqtrs	Doors & Windows	Garage Door Replacement	-	-	18,000	-	-
Police Hdqtrs	Finishes	Flooring - Carpeting Throughout	47,500	-	-	-	-
Police Hdqtrs	Finishes	Ceiling Tiles	-	-	-	390,000	-
Police Hdqtrs	Finishes	Wall Covering	-	-	60,000	-	-
Police Hdqtrs	Equipment	Kitchenettes	-	-	13,000	-	-
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/UI Partnership	10,000	-	-	-	-
		Total Police Headquarters	157,500	485,000	781,000	684,000	-
Senior Ctr	Masonry	Exterior Walls - Below Ground Level	-	12,000	-	-	-
Senior Ctr	Masonry	Repoint/Seal Exterior Walls Above Ground Level	-	-	-	-	45,000
Senior Ctr	Metals / Site Construction	Front Entrance Railings & Sidewalk	-	10,000	-	-	-
Senior Ctr	Wood & Plastics	Wood Floor and Step Replacement	-	-	12,000	-	-

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
Senior Ctr	Doors & Windows	Exterior Doors at both Entrances	-	12,000	-	-	-
Senior Ctr	Finishes	Flooring - Tile	-	38,000	-	-	-
Senior Ctr	Finishes	Replace Carpet - Offices and Card Room	-	-	-	-	14,500
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	Misc	Bldg Security/Cameras & Entry System	-	-	-	35,000	-
Senior Ctr	Misc	Lobby Renovation	-	-	-	-	-
Senior Ctr	Code Compliance	Fire Alarm System	-	25,000	-	-	-
Senior Ctr	Sustainability / Energy Conservation	Lighting and Occupancy Sensors/UI Partnership	13,200	-	-	-	-
		Total Senior Center	13,200	153,000	12,000	102,000	59,500
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, Replace Flat Sections on Garage Sections	135,000	130,000	-	-	-
Public Works Yard	Thermal & Moisture Protection	Roof Replacement on Various Bldgs	-	-	-	-	250,000
Public Works Yard	Doors & Windows	Window Replacement	-	40,000	-	-	-
Public Works Yard	Doors & Windows	Garage Door Replacement	-	-	-	300,000	-
Public Works Yard	Finishes	Flooring	12,000	-	-	-	-
Public Works Yard	Furnishings	Cabinetry	-	-	-	40,000	-
Public Works Yard	Mechanical	Mechanic Wash Sinks	-	-	13,000	-	-
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	20,000	50,000	-	-	-
Public Works Yard	Misc	Restroom Additions	-	160,000	-	-	-
Public Works Yard	Misc	Bay and Office Renovations	-	-	4,200,000	2,000,000	-
Public Works Yard	Misc	Fire Alarm System Upgrade	-	-	95,000	-	-
Public Works Yard	Misc	Wash Bay	280,000	-	-	-	-
Public Works Yard	Sustainability / Energy Conservation	Interior Lighting & Sensors/UI Partnership	29,500	-	-	-	-
		Total Public Works Yard	476,500	735,000	4,538,000	2,340,000	250,000

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
BUILDING	CATEGORY	DESCRIPTION					
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/UI Partnership	49,100	-	-	-	-
		Total EMS Building	77,100	127,000	121,500	117,000	-
		PUBLIC FACILITIES TOTAL	1,378,800	2,004,700	6,035,700	3,983,200	493,400

DEPT	Make	MODEL / DESCRIPTION	YEAR	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017				
				Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan				
Highway	CAT	BULLDOZER/CRAWLER/LOADER	1987				250,000					
Highway	JOHN DEERE	BACKHOE 310G DEERE	1996		124,000							
Highway	INTERNATIONAL	INTERNATIONAL 1900 CLAMSHELL BRUSHLDR	1987	204,000								
Highway	JOHN DEERE	2355 051-105-23 MOWER	1988	165,000								
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1988	170,000								
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1989		170,000							
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1991			170,000						
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1992				170,000					
Highway	INTERNATIONAL	SNOWPLOW/SANDER	1992					170,000				
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	KENWORTH	T300 MEDIU TRUCK (LEAF TRUCK)	2002		135,000							
Highway	KENWORTH	T300 MEDIU TRUCK (LEAF TRUCK)	2002			135,000						
Highway	AUTOCAR	BULK WASTE REFUSE TRUCK	2003				221,000					
Highway	KENWORTH	T300 MEDIU TRUCK (LEAF TRUCK)	2003				135,000					
Highway	KENWORTH	T300 MEDIU TRUCK (LEAF TRUCK)	2003					135,000				
Highway	DYNA	BACKHOE	2004				124,000					
Highway		TRUCK LIFT	NEW	45,000								
Highway		LOADER - PAYLOADER/BACKHOE	NEW	170,000								
		Highway Total		754,000	589,000	555,000	1,060,000	305,000				
Parks	FORD	4610trac.	1986			48,000						
Parks	JOHN DEERE	BACKHOE 310G DEERE	NEW	124,000								
Parks		70' Bucket Truck with Chipper Box	NEW	200,000								
Parks	TORO	Groundsmaster 4700	2002	75,000								
Parks	TORO	Groundsmaster 5900						90,000				
Parks	TORO	Groundsmaster 4700					62,076					
		Parks Total		399,000	-	48,000	62,076	90,000				
EMS	FORD	158 SUPER DUTY CUTAWAY	2003									
EMS	FORD	Whld Model E450	2008			150,000						
EMS	FORD	Whld Model E450	2008			150,000						
		EMS Total		-	-	300,000	-	-				
		GRAND TOTAL		1,153,000	589,000	903,000	1,122,076	395,000				

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
CATEGORY	LOCATION	DESCRIPTION					
Economic Development	Trumbull Corporate Park	Emergency Exit		50,000			
Economic Development	Corporate Drive	Cooper Surgical Road Rehab	510,000				
Economic Development	Long Hill Green	Business District Enhancement	600,000				
Economic Development	Merritt Blvd	Unilever Traffic Safety	100,000				
Economic Development	Quality Street	Trumbull Municipal Center Microgrid	100,000				
Economic Development	Nature Center	Nature Center Renovations	50,000				
Economic Development	Rails to Trails	Sec A1/A2 - Visitor Center (design and construction)	100,000	200,000			
Economic Development	Rails to Trails	Sec A2 - Trumbull Center (design)	195,000				
Economic Development	Rails to Trails	Sec D/E - Quarry, Trumbull, & River Rds (Inspection)	654,500				
Economic Development	Rails to Trails	Sec D - Quarry Road (construction)	2,200,000				
Economic Development	Reservoir Avenue Area	Design and Best Use Analysis	40,000				
Economic Development Total			4,549,500	250,000	-	-	-
Park Improvements	TBD	Ranger Station Relocation	100,000				
Park Improvements	Various	Tennis Court Surfacing	36,000	36,000		36,000	
Park Improvements	Twin Brooks Meadow	Invasive Plant Species Mitigation	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 Total			756,000	536,000	-	36,000	-
CATEGORY	LOCATION	DESCRIPTION					
Other Projects	Moose Hill Road	Rehabilitation Project		2,400,000			
Other Projects	Old Town Road	Scope Development	150,000	150,000	2,250,000	2,250,000	
Other Projects	Trumbull Library	Furnishings			28,000		
Other Projects	EMS and Animal Shelter	Bldg Security/Cameras & Entry System			25,000		
Other Projects	Other Town Buildings	Bldg Security/Cameras & Entry System					30,000
Other Projects	Senior Center	Additional Parking				30,360	
Other Projects	Brock Street Bridge	Bridge repair design	12,000				
Other Projects	Old Mine Park	Riveredge Restoration Project	70,000				
Other Projects	Horse Tavern Brook	Flood Plain Analysis	20,000				
Other Projects	Mary Bill Property	Demolition of barns	25,000				
Other Projects	Canoe Brook Rd	Canoe Brook Leak-off	15,000				
Other Projects Total			292,000	2,550,000	2,303,000	2,280,360	30,000
CATEGORY	LOCATION	DESCRIPTION					
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	Perimeter Fencing					
Public Safety Total			2,958,506	100,000	-	-	-
CATEGORY	LOCATION	DESCRIPTION					
Technology	Engineering	GIS - Additional Hardware/Software	38,200				
technology	Town-wide	Technology Projects	247,950				

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
Technology	Town-wide	Time & Attendance System	110,000				
		Technology Total	396,150	-	-	-	-
		GRAND TOTAL	8,952,156	3,436,000	2,303,000	2,316,360	30,000

			CY 2013	CY 2014	CY 2015	CY 2016	CY 2017
			Capital Plan	Capital Plan	Capital Plan	Capital Plan	Capital Plan
CATEGORY	LOCATION	DESCRIPTION					
WPCA	Various Roads	Repairs*	300,000				
WPCA	Wright Pierce Phase II	Immediate Repair List (Defects)	308,330				
WPCA	Wright Pierce Phase II	Recommended Repair List (Leaks)	252,556				
		2013 Road Paving - Sanitary					
WPCA	Roadways	system video inspection	21,000				
WPCA	Strobel Road	Repairs	350,000				
		2014 Road Paving - Sanitary					
WPCA	Roadways	system video inspection	13,000				
		Analysis to Centralize Pump Station					
WPCA	Pump Stations	Monitoring System	120,000				
WPCA	Park Ave Pump Station	Generator	60,000				
		WPCA Total	1,424,886	0	0	0	0

*WPCA repairs on the following roads:

Roosevelt Avenue	250,000.00
Barnswallow Dr, Mohawk Dr, Heavenly Ln, Oxen Hill Rd, Old Hollow Rd	<u>50,000.00</u>
	300,000.00