

**TOWN OF TRUMBULL
APPROVED CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2021 - 2025
as of December 29, 2020**

	<i>CY2020 ** Total Approved Funding</i>	CY 2021 Planned	CY 2022 Planned	CY 2023 Planned	CY 2024 Planned	CY 2025 Planned	TOTAL CY2021- 2025
BOE	1,190,000	6,647,000	7,156,759	6,485,000	5,133,000	960,000	\$ 26,381,759
Roadways	3,566,941	3,958,967	7,415,826	6,161,051	7,757,151	5,659,728	\$ 30,952,724
Public Facilities	735,500	829,000	14,902,000	10,067,500	547,123	600,872	\$ 26,946,494
Parks Improvements	1,825,700	2,956,000	16,422,644	7,896,000	1,481,000	2,550,000	\$ 31,305,644
Fleet & Equipment	556,000	875,600	562,650	373,000	1,349,708	477,000	\$ 3,637,958
Other	772,334	4,330,000	3,795,800	12,593,989	5,081,182	3,525,000	\$ 29,325,971
Enterprise	-	1,799,679	6,926,358	2,804,000	798,000	2,950,000	\$ 15,278,037
TOTAL*	\$ 8,646,476	\$ 21,396,246	\$ 57,182,037	\$ 46,380,540	\$ 22,147,163	\$ 16,722,600	\$ 163,828,586

Five-Year Total

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

** Town Council Approved CY 2020 is presented for information purpose only; not part of the total; bonded \$8,445,976 bonded + \$200,500 TEAM expense = \$86,46,476 total approved funding

	<i>CY 2020 Total Funding Approval</i>	CY 2021 Capital Plan PLANNED	CY 2022 Capital Plan PLANNED	CY 2023 Capital Plan PLANNED	CY 2024 Capital Plan PLANNED	CY 2025 Capital Plan PLANNED	TOTAL Capital Plan 2021-2025
<u>Board of Education</u>							
Hillcrest Middle School	40,000	132,000	532,000	3,200,000	410,000	210,000	4,484,000
Madison Middle School	1,045,000	75,000	650,000	425,000	350,000	-	1,500,000
Middlebrook Elementary	-	1,725,000	-	175,000	150,000	-	2,050,000
Daniels Farm Elementary	-	-	1,012,759	-	2,800,000	-	3,812,759
Jane Ryan Elementary	50,000	1,540,000	1,735,000	150,000	-	-	3,425,000
Booth Hill Elementary	25,000	1,615,000	120,000	135,000	-	150,000	2,020,000
Tashua Elementary	-	-	1,100,000	2,400,000	150,000	-	3,650,000
Frenchtown Elementary	-	150,000	-	-	1,273,000	175,000	1,598,000
TECEC	-	-	210,000	-	-	425,000	635,000
Agriscience High School	-	275,000	122,000	-	-	-	397,000
Trumbull High School	-	330,000	1,175,000	-	-	-	1,505,000
Equip and Infra Dist Wide	-	200,000	-	-	-	-	200,000
Long Hill Admin Building	-	540,000	-	-	-	-	540,000
Bus Garage	-	65,000	500,000	-	-	-	565,000
District Wide	30,000	-	-	-	-	-	-
TOAL BOE	1,190,000	6,647,000	7,156,759	6,485,000	5,133,000	960,000	26,381,759
<u>Roadways</u>							
Roadway Paving	3,566,941	3,958,967	7,415,826	6,161,051	7,757,151	5,659,728	30,952,724
TOTAL ROADWAYS	3,566,941	3,958,967	7,415,826	6,161,051	7,757,151	5,659,728	30,952,724
<u>Public Facilities</u>							
Trumbull Library	-	-	3,092,000	3,000,000	160,000	-	6,252,000
Town Hall	130,000	405,000	285,000	69,000	50,000	210,000	1,019,000
Town Hall Annex	-	-	-	-	-	-	-
Police Headquarters	-	-	100,000	-	30,000	150,000	280,000
Senior Center	50,000	84,000	8,295,000	6,700,000	-	-	15,079,000
Public Works Yard	225,000	225,000	430,000	218,500	227,123	160,872	1,261,494
EMS Building	50,000	35,000	2,060,000	-	-	-	2,095,000
Helen Plumb Building	-	-	290,000	-	-	-	290,000
Transfer Station	200,500	-	270,000	-	-	-	270,000
Townwide	80,000	80,000	80,000	80,000	80,000	80,000	400,000

	<i>CY 2020 Total Funding Approval</i>	CY 2021 Capital Plan PLANNED	CY 2022 Capital Plan PLANNED	CY 2023 Capital Plan PLANNED	CY 2024 Capital Plan PLANNED	CY 2025 Capital Plan PLANNED	TOTAL Capital Plan 2021-2025
TOTAL PUBLIC FACILITIES	735,500	829,000	14,902,000	10,067,500	547,123	600,872	26,946,494
<u>Parks Improvements</u>	-	-	-	-	-	-	-
Athletic Fields	-	-	1,500,000	-	-	800,000	2,300,000
Irrigation	-	-	25,000	25,000	-	-	50,000
Parks	245,700	241,000	5,256,000	651,000	925,000	1,750,000	8,823,000
Paving	1,365,000	1,000,000	3,491,644	1,435,000	556,000	-	6,482,644
Pools	215,000	935,000	5,850,000	5,000,000	-	-	11,785,000
Tennis	-	780,000	300,000	785,000	-	-	1,865,000
	-	-	-	-	-	-	-
TOTAL PARKS IMPROVEMENTS	1,825,700	2,956,000	16,422,644	7,896,000	1,481,000	2,550,000	31,305,644
<u>Fleet & Equipment</u>	-	-	-	-	-	-	-
EMS	120,000	-	-	-	140,000	140,000	280,000
Emergency Management	-	-	-	-	800,000	-	800,000
Highway	200,000	743,600	467,650	373,000	409,708	237,000	2,230,958
Parks	200,000	132,000	95,000	-	-	100,000	327,000
Trumbull Community Television	36,000	-	-	-	-	-	-
TOTAL FLEET & EQUIPMENT	556,000	875,600	562,650	373,000	1,349,708	477,000	3,637,958
Other	-	-	-	-	-	-	-
Economic Development	134,000	915,000	820,800	5,678,587	3,188,182	1,000,000	11,602,569
Engineering	638,334	3,415,000	2,975,000	6,915,402	1,893,000	2,525,000	17,723,402
Information Tech	-	-	-	-	-	-	-
Other Projects	-	-	-	-	-	-	-
TOTAL VARIOUS	772,334	4,330,000	3,795,800	12,593,989	5,081,182	3,525,000	29,325,971
<u>Enterprise*</u>	-	-	-	-	-	-	-
WPCA	-	1,741,000	6,800,000	2,700,000	650,000	2,700,000	14,591,000
Golf	-	58,679	126,358	104,000	148,000	250,000	687,037
TOTAL WPCA	-	1,799,679	6,926,358	2,804,000	798,000	2,950,000	15,278,037
GRAND TOTAL	8,646,476	21,396,246	57,182,037	46,380,540	22,147,163	16,722,600	163,828,586

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Quote Exhibit #	Project Owner
Hillcrest Middle School	Environmental	Asbestos (Flooring and Insulation)	40,000						BOE
Hillcrest Middle School	Safety	Building Fire Alarm Panels	-	132,000					BOE
Hillcrest Middle School	Safety	Remove ext. concrete shade panels	92,000						BOE
Hillcrest Middle School	Construction	Locker Rooms renovations		400,000					BOE
Hillcrest Middle School	Windows	Window replacement			3,200,000				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
Total Hillcrest School:			132,000	532,000	3,200,000	410,000	210,000		
Madison Middle School	Environmental	Asbestos (Flooring and Insulation)	75,000	75,000					BOE
Madison Middle School	Electrical	Upgrade panel Infrastructure		175,000					BOE
Madison Middle School	HVAC	Replace RTU, exhaust fans, HV etc.			425,000	150,000			BOE
Madison Middle School	Construction	Locker rooms renovations		400,000					BOE
Madison Middle School	On Site const	Courtyard renovations hardscape				200,000			BOE
Madison Middle School	Construction	Detention basin construction						CIP 2020	Engineering
Total Madison School:			75,000	650,000	425,000	350,000	-		
Middlebrook Elementary	Roofing	Roof replacement	1,725,000						BOE
Middlebrook Elementary	HVAC	Replace RTU, exhaust fans, HV etc.			175,000				BOE
Middlebrook Elementary	Electrical	Upgrade panel Infrastructure				150,000			BOE
Total Middlebrook Elementary School:			1,725,000	-	175,000	150,000	-		
Daniels Farm Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving		1,012,759					Engineering
Daniels Farm Elementary	Windows	Window Replacement (1962)				1,600,000			BOE
Daniels Farm Elementary	Roofing	Roof Replacement				1,200,000			BOE
Total Daniels Farm Elementary School:			-	1,012,759	-	2,800,000	-		
Jane Ryan Elementary	Environmental	Asbestos (Flooring and Insulation)							BOE
Jane Ryan Elementary	Paving	Paving, Curbing, Sidewalks, Drainage and ADA compliance	1,450,000					BOE #1	Engineering
Jane Ryan Elementary	Roofing	Roof replacement (1991)		1,600,000					BOE
Jane Ryan Elementary	Electrical	Update Electrical infrastructure		135,000					BOE
Jane Ryan Elementary	HVAC	Replace RTU, exhaust fans, HV etc.			150,000				BOE
Jane Ryan Elementary	Elevator	Single bottom Cylinder Upgrade(code)	90,000						BOE
Total Jane Ryan Elementary School:			1,540,000	1,735,000	150,000	-	-		
Booth Hill Elementary	Environmental	Asbestos (Flooring and Insulation)	25,000						BOE
Booth Hill Elementary	Electrical	Update Electrical infrastructure		120,000	135,000				BOE
Booth Hill Elementary	Roofing	Roof replacement (1991)	1,075,000						BOE
Booth Hill Elementary	Photo Voltaics	ZREC Bid for Solar Installation		No cost					BOE
Booth Hill Elementary	Drainage	Drainage design and construction	515,000					BOE # 2	Engineering
Booth Hill Elementary	HVAC	Replace RTU, exhaust fans, HV etc					150,000		BOE
Total Booth Hill Elementary School:			1,615,000	120,000	135,000	-	150,000		

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Quote Exhibit #	Project Owner
Tashua Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving			750,000	-			Engineering
Tashua Elementary	Windows	Window Replacement (1965)			1,500,000				BOE
Tashua Elementary	Roofing	Roof replacement (1991)		1,100,000					BOE
Tashua Elementary	Electrical	Update Electrical infrastructure			150,000				BOE
Tashua Elementary	HVAC	Replace RTU, exhaust fans, HV etc.				150,000			BOE
Total Tashua Elementary School:			-	1,100,000	2,400,000	150,000	-		
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving				1,023,000			Engineering
Frenchtown Elementary	HVAC	Boiler Replacement				250,000			BOE
Frenchtown Elementary	HVAC	Cooling Tower Replacement	150,000						BOE
Frenchtown Elementary	HVAC	Replace RTU, exhaust fans, HV etc					175,000		BOE
Total Frenchtown Elementary School:			150,000	-	-	1,273,000	175,000		
TECEC	HVAC	Boiler Replacement		210,000					BOE
TECEC	HVAC	RTU Replacement					425,000		BOE
Total TECEC:			-	210,000	-	-	425,000		
Agriscience High School	On Site Const	Fencing Replacement		62,000					BOE
Agriscience High School	HVAC	Boiler replacements	275,000						BOE
Agriscience High School	Roofing	Greenhouse Roof Replacement		60,000					BOE
Total Agriscience High School:			275,000	122,000	-	-	-		
Trumbull High School	On Site Const	Athletic field Storage Building 20 x 25		75,000					BOE
Trumbull High School	On Site Const	Wellness/Fitness Center - Design Work	35,000						BOE
Trumbull High School	On Site Const	Wellness/Fitness Center		1,100,000					BOE
Trumbull High School	Environmental	THS Auditorium Improvements	175,000						BOE
Trumbull High School	HVAC	Cooling tower sump replacement	120,000						BOE
Total Trumbull High School:			330,000	1,175,000	-	-	-		
Equip and Infra Dist Wide	Equipment	Vehicle Replacements/Grounds	200,000						
Total Equip and Infra Dist Wide:			200,000	-	-	-	-		
Long Hill Admin Building	Paving	Parking Lot Drainage & paving	390,000					BOE # 3	Engineering
Long Hill Admin Building	Construction	Build Data Center at High School	150,000						BOE
Total Long Hill Admin Building:			540,000	-	-	-	-		
Bus Garage	Paving	Parking lot design & permitting	65,000					BOE# 4	Engineering
Bus Garage	Paving	Parking lot construction		500,000					Engineering
Total Bus Garage:			65,000	500,000	-	-	-		
District Wide	Environmental	Asbestos							
Total District wide:			-	-	-	-	-		

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Quote Exhibit #	Project Owner
GRAND TOTAL			6,647,000	7,156,759	6,485,000	5,133,000	960,000		

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

LOCATION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
ABRIC DR	107,467						
ANITA AVE ^{see note -1}	105,467						
ARAGON DR ^{see note -1}	137,100						
BONHEUR RD	69,533						
CAMPBELL RD	66,453						
CANOE BROOK RD (Dale to Madison)	88,542						
CHATFIELD DR	261,773						
CLAIRE PL ^{see note -1}	64,213						
DALE RD	123,867						
DAYTON CIR	31,964						
ELMWOOD AVE	119,700						
FIELDSTONE CT	79,920						
GAYLORD RD	69,291						
GREEN ST	65,600						
HITCHING POST LN	59,867						
LEIGHTON RD	84,087						
MADISON AVE ^{see note -2}	-						
MAYMONT LN	139,867						
MERRILL RD	87,189						
PLATTSVILLE RD	49,671						
RANGELY DR	312,480						
RICHFIELD RD	76,813						
SHELBOURNE RD	56,373						
SHELTON RD ^{see note -2}	-						
WALNUT AVE	106,438						
WINSLOW RD	73,267						
ACADEMY RD	-	87,133					Roadway map
AUGUST LN	-	47,133					Roadway map
CALDRON DR	-	81,536					Roadway map
CARDINAL CIR		149,987					Roadway map

LOCATION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
CHATHAM DR		124,133					Roadway map
FAWN CIR		82,667					Roadway map
GREAT NECK RD		359,285					Roadway map
LAURIE RD		223,627					Roadway map
MIDLAND RD		262,547					Roadway map
OLD TELLER RD		34,222					Roadway map
QUARTZ LN		36,157					Roadway map
ROSELLEN DR		100,842					Roadway map
SHELTON RD		50,000					Roadway map
TAIT RD - R		314,395					Roadway map
TAITS MILL RD - R		81,422					Roadway map
TOPAZ LN		106,055					Roadway map
WILLOW LN		61,724					Roadway map
WOODMERE DR		256,102					Roadway map
BASSICK RD			178,267				Roadway map
BIRCH ST (S)			60,933				Roadway map
CHESTNUT ST			107,067				Roadway map
COLONY AVE			174,907				Roadway map
FAIRCHILD CIR			43,237				Roadway map
FAIRCHILD RD			254,220				Roadway map
GARDEN ST			158,933				Roadway map
GROVE ST			186,400				Roadway map
INWOOD RD			154,093				Roadway map
JOG HILL RD			253,493				Roadway map
MADISON AVE			810,000				Roadway map
MERRITT BLVD			324,132				Roadway map
OLD ELM RD			20,463				Roadway map
OLDFIELD RD			260,358				Roadway map
ORCHARD ST			188,814				Roadway map
SHELTON RD			1,201,200				Roadway map
SPRINGWOOD DR			125,332				Roadway map

LOCATION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
WHIPPOORWILL LN			39,867				Roadway map
WILLIAMS RD			1,135,256				Roadway map
WILMOT AVE			55,600				Roadway map
WOOLSLEY AVE			183,254				Roadway map
BEARDSLEY PKWY				581,887			Roadway map
BEECH TREE CIR				75,386			Roadway map
BERRY LN				28,080			Roadway map
BLUEBERRY RD				66,133			Roadway map
BOB WHITE LN				76,667			Roadway map
BONAZZO DR				110,986			Roadway map
CAROLINE ST				68,945			Roadway map
FOSTER AVE				50,226			Roadway map
HILLCREST RD				140,648			Roadway map
HILLSTON RD				239,333			Roadway map
INTERVALE RD				27,467			Roadway map
JUNIPER CIR				39,676			Roadway map
JUNIPER RIDGE RD				235,260			Roadway map
KNOLLCREST CT				22,720			Roadway map
KNOLLCREST DR				74,074			Roadway map
LEFFERT RD				284,478			Roadway map
OAKRIDGE RD				614,755			Roadway map
PAULINE ST				74,225			Roadway map
PEPPERIDGE RD				59,117			Roadway map
QUAIL TRL				240,423			Roadway map
REINER CIR				90,423			Roadway map
REINER DR				169,853			Roadway map
ROCKY RIDGE DR				355,182			Roadway map
ROLLING WOOD DR				353,826			Roadway map
ROUND HILL RD				277,574			Roadway map
STELLA ST				144,954			Roadway map
VAZZANO PL				80,281			Roadway map

LOCATION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
WILDFLOWER LN				78,472			Roadway map
APPLE ORCHARD LN					39,573		Roadway map
ASBURY RD					101,640		Roadway map
BOLIN CIR					37,859		Roadway map
BONITA AVE					86,697		Roadway map
BROCK ST					35,933		Roadway map
CANTERBURY LN					244,347		Roadway map
CEDAR CREST RD					63,709		Roadway map
EAST LAKE RD					61,976		Roadway map
EDDIE RD					73,946		Roadway map
EDITH ST (W)					26,357		Roadway map
FERN CIR					139,222		Roadway map
FLINT ST					102,169		Roadway map
FRELMA DR					86,436		Roadway map
GARLAND CIR					141,912		Roadway map
GARWOOD RD					313,934		Roadway map
GIBSON AVE					154,280		Roadway map
HISTON RD					115,067		Roadway map
JEROME AVE					209,689		Roadway map
LAKE AVE					630,653		Roadway map
LILLIAN DR	-				263,947		Roadway map
LINDEMAN DR	-				208,583		Roadway map
LINLEY RD	-				210,267		Roadway map
MACARTHUR RD	-				113,545		Roadway map
OAKVIEW DR	-				204,960		Roadway map
OLD COACH LN	-				62,720		Roadway map
OLD TOWN RD (C)	-				108,649		Roadway map
PARK LN	-				364,877		Roadway map
PETERS RD	-				88,133		Roadway map
PINEWOOD TRL	-				190,632		Roadway map
READING RD	-				105,280		Roadway map
REGINA ST	-				215,289		Roadway map

LOCATION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
RESERVOIR AVE	-				488,406		Roadway map
ROCKY HILL RD (N)	-				84,056		Roadway map
RUTH ST	-				137,600		Roadway map
TWIN BROOKS DR	-				251,348		Roadway map
TWITCHGRASS RD	-				332,947		Roadway map
WISTERIA DR	-				160,511		Roadway map
ASCOLESE RD	-					218,039	Roadway map
BITTERSWEET LN	-					96,000	Roadway map
BROADWAY	-					368,688	Roadway map
BULL FROG LN	-					112,000	Roadway map
CATHERINE ST (S)	-					166,009	Roadway map
CRABAPPLE RD	-					112,280	Roadway map
CRESCENT LN	-					122,702	Roadway map
DUNELLEN RD	-					77,187	Roadway map
FULLER RD	-					131,376	Roadway map
GWENDOLYN DR	-					74,433	Roadway map
HORSE TAVERN RD	-					208,600	Roadway map
OVERLOOK PL	-					57,960	Roadway map
PARLOR ROCK RD	-					72,613	Roadway map
POST GATE RD	-					61,787	Roadway map
RIVERSIDE DR	-					67,291	Roadway map
SCIORTINO RD	-					34,907	Roadway map
SEQUOIA RD	-					24,533	Roadway map
SPRING HILL RD	-					163,145	Roadway map
STERLING RD	-					325,078	Roadway map
TAHOE CIR	-					38,267	Roadway map
TASHUA RD	-					337,949	Roadway map
TECHNOLOGY DR	-					137,566	Roadway map
TREFOIL DR	-					218,854	Roadway map
TURNER PL	-					62,527	Roadway map
WALKER RD	-					164,764	Roadway map
WAUNETA RD	-					108,080	Roadway map
WESTFIELD DR	-					223,720	Roadway map
WHITEFIELD DR	-					79,333	Roadway map
WHITNEY AVE	-					114,173	Roadway map
WOOD AVE	-					179,867	Roadway map
Drainage	1,050,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	
Video Inspection for Plan Year Roads	80,000	100,000	100,000	100,000	100,000	100,000	

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GRAND TOTAL	3,566,941	3,958,967	7,415,826	6,161,051	7,757,151	5,659,728	

BUILDING	DESCRIPTION	CY 2020 <i>Total Funding Approved</i>	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Quote Exhibit #
Trumbull Library	Construction and library modernization	-		3,000,000	3,000,000			
Trumbull Library	Replace security and fire alarm system (non-proprietary system)	-		42,000				Pub Fac # 1
Trumbull Library	Replace BMS (Building Management System)	-		50,000				Pub Fac # 2
Trumbull Library	Parking Lot Expansion for 35 spaces	-				160,000		Pub Fac # 3
Total Trumbull Library		-	-	3,092,000	3,000,000	160,000	-	
Town Hall	TH CUSTOMER SERVICE COUNTER AREAS	80,000						CIP 2020
Town Hall	Consulting services for plans & specs to replace HVAC system	25,000						CIP 2020
Town Hall/Long Hill Building	Design and Replacement of HVAC & control system and roof evaluation (Town Hall and Long Hill Building)	-	380,000					Pub Fac # 4
Town Hall	Sidewalk replacement	25,000	25,000	25,000	25,000			Pub Fac # 5
Town Hall	Phased Restroom Renovations - ADA compliant (2)	-		260,000				Pub Fac # 6
Town Hall	Floor asbestos abatement analysis and abatement	-			44,000			
Town Hall	Phased flooring upgrades	-				50,000	50,000	
Town Hall	Upgrade outdoor lighting improvements	-					100,000	
Town Hall	Winter heating coils for courtyard	-					60,000	
Total Town Hall		130,000	405,000	285,000	69,000	50,000	210,000	

BUILDING	DESCRIPTION	CY 2020 <i>Total Funding Approved</i>	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Quote Exhibit #
		-						
Police Headquarters	Ceiling and lighting improvements at main entrance	-				30,000		
Police Headquarters	Connect HVAC system to BMS (Building Management System)	-		30,000				Pub Fac # 7
Police Headquarters	Bathroom Renovations (upstairs)	-		70,000				Pub Fac # 8
Police Headquarters	Front steps, entrance, store front upgrades	-					150,000	
		-						
Total Police Headquarters		-	-	100,000	-	30,000	150,000	
		-						
Senior Center	Sr. Center design & community approval efforts	50,000		750,000				
Senior Center	Sr. Center construction	-		6,500,000	6,500,000			
Senior Center	Replace A/C in multi-purpose room	-	50,000					Pub Fac # 9
Senior Center	Install handicap ramps and ADA door opener	-	34,000					Pub Fac # 10
Senior Center	Renovate 2nd floor kitchen	-		250,000				Pub Fac # 11
Senior Center	Elevator modernization and upgrades (2)	-		200,000	200,000			Pub Fac # 12
Senior Center	New parking lot - paving	-		170,000				Pub Fac # 13
Senior Center	Existing parking lot - paving	-		370,000				Pub Fac # 14
Senior Center	Replace windows at Social Services	-		55,000				Pub Fac # 15
		-						
Total Senior Center		50,000	84,000	8,295,000	6,700,000	-	-	

BUILDING	DESCRIPTION	CY 2020 <i>Total Funding Approved</i>	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Quote Exhibit #
		-						
Public Works Yard	Town Yard Garage maintenance/replacement/culvert	225,000						CIP 2020
Public Works Yard	Town Yard improvements		225,000					
Public Works Yard	Structural & safety improvements to Public Works garages	-		175,000				
Public Works Yard	Phased Public Works Yard building systems efficiencies & improvements	-		75,000	75,000	75,000		
Public Works Yard	Emergency stairwell installation building #6	-		80,000				Pub Fac # 16
Public Works Yard	Garage siding replacement (phased)	-		100,000	103,500	107,123	110,872	
Public Works Yard	Garage Roof replacements (phased)	-			40,000	45,000	50,000	
		-						
Total Public Works Yard		225,000	225,000	430,000	218,500	227,123	160,872	
		-						
EMS Building	Reconfiguration/Expansion Design	50,000						CIP 2020
EMS Building	EMS restroom renovations (2)	-	35,000					Pub Fac # 17
EMS Building	Reconfiguration/Expansion	-		2,000,000				Pub Fac # 18
EMS Building	HVAC/RTU Rooftop Unit Replacement	-		60,000				Pub Fac # 19
		-						
Total EMS Building		50,000	35,000	2,060,000	-	-	-	

BUILDING	DESCRIPTION	CY 2020 <i>Total Funding Approved</i>	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Quote Exhibit #
		-						
Helen Plumb Building	HVAC system replacement	-		80,000				Pub Fac # 20
Helen Plumb Building	Window replacement	-		90,000				Pub Fac # 21
Helen Plumb Building	Roof/siding replacement	-		120,000				Pub Fac # 22
		-						
Total Hellen Plumb Building		-	-	290,000	-	-	-	
		-						
Transfer Station	Concrete Slab repair ^{-a)}	45,000						CIP 2020
Transfer Station	Transfer Station generator ^{-a)}	155,500						CIP 2020
Transfer Station	Roof replacement ^{-a)}	-		140,000				Pub Fac # 23
Transfer Station	Pre-fabricated salt shed ^{-a)}	-		30,000				Pub Fac # 24
Transfer Station	Weighmaster Scale House/Restroom building construction	-		100,000				
		-						
Total Transfer Station		200,500	-	270,000	-	-	-	
		-						
Townwide	Townwide sidewalk repairs & replacement	80,000	80,000	80,000	80,000	80,000	80,000	Pub Fac # 25
		-						
Total Townwide		80,000	80,000	80,000	80,000	80,000	80,000	
GRAND TOTAL		735,500	829,000	14,902,000	10,067,500	547,123	600,872	

^{a)} TEAM expense

CATEGORY	LOCATION	DESCRIPTION	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025	Exhibit
			Total Funding Approved	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	
Athletic Fields	Indian Ledge	New Construction of multi-purpose artificial field with lighting	-		1,500,000				Parks #1
Athletic Fields	Indian Ledge	Indian Ledge Synthetic field renovation	-					800,000	
Total Athletic Fields			-	-	1,500,000	-	-	800,000	
Irrigation	Twin Brooks	Irrigation (replacement)	-		25,000				Parks #2
Irrigation	Bills Property	New irrigation system at Mary Bill's Field	-			25,000			Parks #2
Total Irrigation			-	-	25,000	25,000	-	-	
Parks	Various Locations	Rest Room Upgrades - Roof, Lighting & Plumbing (7)	-	56,000	56,000	56,000			no estimate
Parks	Various Locations	Wooden guardrail and installation	-	50,000	50,000				Parks #3
Parks	Abraham Nichols Barn	Roofing, windows, doors replacing, exterior paint	-	60,000					Parks #4
Parks	Dogwood Pond	Invasive removal plan design & implementation (based on suggested cost from State)	-	30,000					
Parks	Kaatz Pond	Preliminary Investigation and Testing	-	45,000					Parks #6
Parks	Kaatz Pond	Design, permitting & construction	-		1,200,000				Parks #6
Parks	Twin Brooks	Dredging - Design	45,700			65,000	65,000		
Parks	Twin Brooks	Dredging	-		700,000		800,000	800,000	
Parks	Bills Property	Bills Property Design	-		50,000				
Parks	Bills Property	Bills Property Development	-			200,000			
Parks	Indian Ledge	Sprinkler park replacement	-		200,000				
Parks	Beaches Pool	Sprinkler park replacement	-			300,000			
Parks	Design	Veteran's center design	200,000						CIP 2020

CATEGORY	LOCATION	DESCRIPTION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
Parks	Construction	Veteran's center construction ^{-a)}	-		3,000,000				
Parks	Rails to Trails	Replace safety fencing in Rails to Trails (Tait-Whitney)	-			30,000			
Parks	Unity Park	Pedestrian bridge crossing from Unity Park to PRT (design and construction)	-				60,000	950,000	
Total Parks			245,700	241,000	5,256,000	651,000	925,000	1,750,000	
Paving	Indian Ledge	Paving (phase 1)	865,000						CIP 2020
Paving	Indian Ledge	Paving (phase 2)	-		294,000				Parks # 7
Paving	Indian Ledge	Paving (phase 3)	-			505,000			Parks # 7
Paving	Indian Ledge	Paving (phase 4)	-				556,000		Parks # 7
Paving	Unity Park	Unity Park Drainage	-		840,000				Parks # 8
Paving	Unity Park	Unity Park Paving	-			525,000			Parks # 8
Paving	Twin Brooks	Drainage / Paving	500,000	1,000,000	1,000,000				Parks # 9
Paving	Old Mine/Counseling Center	Drainage / Paving (parking lots, driveway and roadway)	-		1,357,644				Parks# 10
Paving	Abraham Nichols Barn/Park	Paving	-			405,000			Parks # 11
Total Paving			1,365,000	1,000,000	3,491,644	1,435,000	556,000	-	

CATEGORY	LOCATION	DESCRIPTION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
Pools	Tashua Pool	Complete pool design/upgrades and renovation - design	165,000						CIP 2020
Pools	Tashua Pool	Complete pool design/upgrades and renovation - construction	-	935,000					Parks # 12
Pools	Hillcrest Pool	Hillcrest Pool repairs			100,000				Parks # 14
Pools	TBD	Aquatics Facility / Improvements design/surveys	50,000		750,000				
Pools	TBD	Aquatics Facility / Improvements	-		5,000,000	5,000,000			
Total Pools			215,000	935,000	5,850,000	5,000,000	-	-	
Tennis	Unity	Tennis/Pickleball Court Replacement	-	405,000					Parks # 13
Tennis	Tashua	Tennis Court Replacement (Courts # 1-4)	-	375,000					Parks # 13
Tennis	Tashua	Tennis Court Replacement (Court # 5-8)	-			375,000			Parks # 13
Tennis	Tashua	Tennis Court Lighting (Courts # 5-8)	-			200,000			Parks # 13
Tennis	Island Brook	Tennis Court Replacement (3)	-		300,000				Parks # 13
Tennis	Nothnagle	Tennis Court Replacement (2)	-			210,000			Parks # 13
Total Tennis			-	780,000	300,000	785,000	-	-	
GRAND TOTAL			1,825,700	2,956,000	16,422,644	7,896,000	1,481,000	2,550,000	

^{a)} Potential Grant for Veteran Center Construction

DEPT	CURRENT PLATE	Make	MODEL / DESCRIPTION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
EMS			AMBULANCE - Sprinter	120,000				140,000	140,000	Leigh
EMS			AMBULANCE - BOX	-						
EMS Total				120,000	-	-	-	140,000	140,000	
Emergency Management	Replacing: 155TR	TBD	MOBILE COMMAND CENTER ^{-a)}	-				800,000		Fleet # 1
Emergency Management Total				-	-	-	-	800,000	-	
Highway	Replacing: 61TR/63TR/69TR/47TR/58TR/96TR	INTERNATIONAL	FREIGHTLINER SNOWPLOW/SANDER	200,000	420,000	216,500	223,000	230,000	237,000	Fleet # 2
Highway	NEW	STETCO	CATCH BASIN CLEANER	-	123,600					Fleet # 3
Highway	Replacing: 166TR	TBD	ROLL OFF TRUCK	-	200,000					Fleet # 4
Highway	Replacing: 162TR/118TR	TBD	RUBBER TIRE LOADER	-		171,150		179,708		Fleet # 5
Highway	NEW	TBD	TELEHANDLER	-		80,000				Fleet # 6
Highway	Replacing: 283TR	TBD	4900 4X2 - CRANE TRUCK	-			150,000			Fleet # 7
Highway Total				200,000	743,600	467,650	373,000	409,708	237,000	

DEPT	CURRENT PLATE	Make	MODEL / DESCRIPTION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
				-						
Parks	Replacing: 217TR	INTERNATIONAL	Hook Lift Truck	200,000						CIP 2020
Parks	Replacing: 5900 TORO mower	TBD	Mower	-	132,000					Fleet # 8
Parks	Replacing: JD110	TBD	Tractor/loader	-		95,000				Fleet # 9
Parks	Replacing: JCB		Backhoe	-					100,000	Fleet # 10
				-						
Parks Total				200,000	132,000	95,000	-	-	100,000	
Trumbull Community Television				Tricaster System for Live streaming	36,000					
GRAND TOTAL				556,000	875,600	562,650	373,000	1,349,708	477,000	

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

CATEGORY	LOCATION	DESCRIPTION	CY 2020 Total Funding Approved	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
Economic Development	Trumbull Center	Construction of Boulevard Project	-			4,450,000			
Economic Development	Pequonnock River Trail Extension to Church Hill Road	Design - PRT Trail Head <i>note 1</i>	-			180,000			
Economic Development	Pequonnock River Trail Extension to Church Hill Road	Construction- PRT Trail Head <i>note 1</i>	-				1,801,000		
Economic Development	Church Hill Road/Quality Road Intersection Improvements	Construction - Church Hill Road/Quality Road Intersection Improvements (Design/Construction)	-			144,587	1,277,182		ED#1
Economic Development	Long Hill Green - Connection'	Long Hill Connectivity - Design/Construction - Connection from Whitney To Governor's Ridge & Former Marissa's Restaurant <i>note 2</i>	-	415,000					ED#2
Economic Development	White Plains Road - Trail Connection	Design -Sidewalk connection from State Parking Lot to Twin brooks Park on White Plains road <i>note 3</i>	-		160,800				ED#3
Economic Development	White Plains Road - Trail Connection	Construction - Sidewalk connection from State Parking Lot to Twin brooks Park on White Plains road <i>note 3</i>	-			804,000			ED#3
Economic Development	Dunellen to Trail	Design/easements- Sidewalk design Dunellen to Trail	84,000						CIP 2020
Economic Development	Intersection of White Plains Road and Daniel's Farm Road	New signalization and other roadway improvements		500,000					
Economic Development	Dunellen to Trail	Construction - Sidewalk design Dunellen to Trail	-		560,000				No quote, based on cost from other sidewalk project cost
Economic Development	Bicycle and pedestrian master plan	Bicycle and pedestrian master plan	-		100,000	100,000			Rina
Economic Development	Mall planning study	Trumbull Mall Area/Southern Gateway Planning Study	50,000						CIP 2020
Economic Development	Trail connection Park Lane Commuter Lot to Tait Rd trailhead	Trail connection Park Lane Commuter Lot to Tait Rd trailhead (Design and construction) <i>note 4</i>	-				110,000	1,000,000	
Economic Development Total			134,000	915,000	820,800	5,678,587	3,188,182	1,000,000	

CATEGORY	LOCATION	DESCRIPTION	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025	Exhibit
			Total Funding Approved	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	
Engineering	Old Dike Road paving (phase 2)	Old Dike Road paving (phase 2)	356,234						CIP2020
Engineering	Strobel Road	Strobel Roads sidewalks - design	70,000						CIP2020
Engineering	Strobel Road	Strobel Roads sidewalks - construction	-			1,500,000			Eng # 1
Engineering	Park Street	Park Street Culvert - design	92,100						CIP2020
Engineering	Park Street	Park Street Culvert - construction	-		750,000				
Engineering	Daniels Farm Road	Drainage Improvements	-		1,300,000	1,000,000			Eng # 2
Engineering	Daniels Farm Road	Roadway Improvements	-			800,000	800,000	800,000	
Engineering	Daniels Farm Road culvert	Daniels Farm Road culverts (box culvert & 30in culvert) design	-			161,000			Eng # 3
Engineering	Daniels Farm Road culverts	Daniels Farm Road culverts - Construction	-				850,000		
Engineering	Hedgehog/Harvest Hill culverts	Hedgehog/Harvest Hill culverts - Construction	-	580,000					Eng # 4
Engineering	Colony Road	Sedimentation Removal Construction	-			387,402			
Engineering	Reservoir Ave	Reservoir Avenue drainage improvements - design	-	110,000					Eng # 5
Engineering	Reservoir Ave	Reservoir Avenue drainage improvements - construction	-		400,000				
Engineering	Williams Road	Williams Road Culverts - design	-	55,000					Eng # 6
Engineering	Williams Road	Williams Road Culverts - Construction	-		400,000				
Engineering	Valley View Road	Valley View Road construction	-					525,000	
Engineering	Waller Road	Waller Road widening construction	-					850,000	
Engineering	Town Wide Bridges-Brock Street	Construction (first Phases)	120,000						CIP2020
Engineering	Town Wide Bridges-Brock Street	Design (second phase)	-				100,000		
Engineering	Town Wide Bridges-Brock Street	Construction (second phase)	-					300,000	
Engineering	Town Wide Bridges-Whitney	Design	-			17,000			
Engineering	Town Wide Bridges-Whitney	Construction	-				93,000		
Engineering	Town Wide Bridges-Old Town Rd ⁵	Bridge and Roadway Improvements, Construction & Inspections note 5	-	2,620,000	-				Eng # 7
Engineering	Old Town Road	Roadway Improvement/Design/Construction note 6	-			3,000,000			

CATEGORY	LOCATION	DESCRIPTION	CY 2020 <i>Total Funding Approved</i>	CY 2021 Capital Plan Planned	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	Exhibit
Engineering	Rais to Trails bridge	Rails to Trails bridge restoration	-		75,000				
Engineering	Town Wide Bridges & Culvert -Inspections	Townwide Culvert and bridge design/Inspections	-	50,000	50,000	50,000	50,000	50,000	Will use engineering services NTE \$50K yearly
Engineering Total			638,334	3,415,000	2,975,000	6,915,402	1,893,000	2,525,000	
			-						
			-						
			-						
GRAND TOTAL			772,334	4,330,000	3,795,800	12,593,989	5,081,182	3,525,000	

NOTES

- ¹ LOTCIP Grant pending for Churchhill Trail Head/Connection (MetroCOG approval pending State contract)
- ² Connectivity Grant awarded for \$400,000, Town will match for design and excess construction costs (\$77,000)
- ³ DEEP Section 319 NPS grant pending review for \$392,000 with Town match 20% 98,000 and design \$75,000 (total cost \$565,000)
- ⁴ Trail connection Park Lane Commuter Lot to Tait Rd trailhead (Design and construction) will explore the possibility of grants
- ⁵ Old Town Road bridge repair - local bridge grant 50/50 of \$2M construction amount; Grant = \$1,000,000
- ⁶ MetroCog Multi-town collaborative grant application (Bridgeport, Trumbull, Fairfield)

CATEGORY	LOCATION	DESCRIPTION	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024	CY 2025	Exhibit
			Total Funding Approved	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	
			-						
WPCA	Whitney Ave Pump Station	Pump Station Upgrades Design	-	241,000					cost estimate based on past projects
WPCA	Whitney Ave Pump Station	Pump Station Upgrades Rehabilitation	-		1,200,000				
WPCA	Merritt Boulevard Pump Station	Pump Station Design	-		150,000				
WPCA	Merritt Boulevard Pump Station	Pump Station Rehabilitation	-			1,200,000			
WPCA	Wildwood Pump Station	Pump Station Rehabilitation Design	-				150,000		
WPCA	Wildwood Pump Station	Pump Station Rehabilitation Upgrade	-					1,200,000	
WPCA	Contract V	Sanitary Sewer Construction	-		4,950,000				
WPCA	Various	Forcemain evaluations for pump stations	-	1,500,000		1,500,000		1,500,000	WPCA #1 will use funds for ongoing evaluations NTE funds avail.
WPCA	Various	I/I and forcemain design and evaluations for various pump stations	-		500,000		500,000		
			-						
Total WPCA			-	1,741,000	6,800,000	2,700,000	650,000	2,700,000	
			-						
GOLF	Tashua Knolls	Clubhouse Feasibility/Architect	-					250,000	
GOLF	Tashua Knolls	Greens mower - Toro Greensmaster 3320	-	58,679	117,358				
GOLF	Tashua Knolls	Tractor Fertilizer Spreader	-		9,000				
GOLF	Tashua Knolls	Utility Vehicle - Super 600	-			49,000			
GOLF	Tashua Knolls	Utility Vehicle - Toro Workman	-			40,000			
GOLF	Tashua Knolls	Utility Vehicle - Toro Topdresser	-			15,000			
GOLF	Tashua Knolls	Fairway Mower - Toro Reelmaster	-				108,000		
GOLF	Tashua Knolls	Rough Mower - Toro Groundmaster 3500D	-				40,000		
			-						
			-						
Total Golf			-	58,679	126,358	104,000	148,000	250,000	
			-						
GRAND TOTAL			-	1,799,679	6,926,358	2,804,000	798,000	2,950,000	