

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

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

<sup>-a)</sup> 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.

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

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

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

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

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

Request represents incremental amount needed to complete project.  
\$970K available from CIP2020

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Middlebrook Elementary	Roofing	Roof replacement	1,725,000							BOE
Middlebrook Elementary	HVAC	Design of HVAC Improvements	-	50,000						BOE
Middlebrook Elementary	HVAC	Installation of HVAC Improvements	-		1,137,500	1,137,500				BOE
Middlebrook Elementary	Electrical	Upgrade panel Infrastructure			175,000					
Middlebrook Elementary	On Site const	Courtyard renovations hardscape					150,000			
Middlebrook Elementary	On Site const	Toilet Partition replacements		20,000						
Middlebrook Elementary	On Site const	Gymnasium Floor refinishing		50,000						
			-							
<b>Total Middlebrook Elementary School:</b>			<b>1,725,000</b>	<b>120,000</b>	<b>1,312,500</b>	<b>1,137,500</b>	<b>150,000</b>	<b>-</b>		
Daniels Farm Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-			1,012,759			no quote	Bill M.
Daniels Farm Elementary	Windows	Window Replacement (1962)	-				800,000	800,000		BOE
Daniels Farm Elementary	Roofing	Roof Replacement (1991)	-			1,200,000				BOE
Daniels Farm Elementary	Electrical	Upgrade panel Infrastructure	-		150,000					BOE
Daniels Farm Elementary	HVAC	Design of HVAC Improvements	-	50,000						BOE
Daniels Farm Elementary	HVAC	Installation of HVAC Improvements	-			1,000,000	1,000,000			BOE
Daniels Farm Elementary	On Site const	Toilet Partition replacements	-	30,000						BOE
			-							
<b>Total Daniels Farm Elementary School:</b>			<b>-</b>	<b>80,000</b>	<b>150,000</b>	<b>3,212,759</b>	<b>1,800,000</b>	<b>800,000</b>		
Jane Ryan Elementary		Single bottom Cylinder Upgrade(code)	90,000							BOE
Jane Ryan Elementary	Paving	Paving, Curbing, Sidewalks, Drainage and ADA compliance	-	850,000	710,000				BOE #2	Bill M.
Jane Ryan Elementary	Electrical	Upgrade panel Infrastructure	-		150,000					BOE
Jane Ryan Elementary	HVAC	Design of HVAC Improvements	-	50,000						BOE
Jane Ryan Elementary	HVAC	Installation of HVAC Improvements	-		850,000	850,000				BOE
Jane Ryan Elementary	On Site const	Toilet Partition replacements	-	25,000						BOE
			-							
<b>Total Jane Ryan Elementary School:</b>			<b>90,000</b>	<b>925,000</b>	<b>1,710,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>		

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Booth Hill Elementary	Environmental	Asbestos (Flooring and Insulation)	25,000							BOE
Booth Hill Elementary	Drainage	Drainage design and construction	515,000						prev. yr.	Bill M.
Booth Hill Elementary	Electrical	Update Electrical infrastructure	-	150,000	135,000					BOE
Booth Hill Elementary	Roofing	Roof replacement (1991)	-	1,450,000						BOE
Booth Hill Elementary	HVAC	Design of HVAC Improvements	-	50,000						BOE
Booth Hill Elementary	HVAC	Installation of HVAC Improvements	-				820,000	820,000		BOE
Booth Hill Elementary	On Site const	Install Portable classrooms	-	200,000						BOE
			-							
<b>Total Booth Hill Elementary School:</b>			<b>540,000</b>	<b>1,850,000</b>	<b>135,000</b>	<b>-</b>	<b>820,000</b>	<b>820,000</b>		
			-							
Tashua Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-		750,000				no quote	Bill M.
Tashua Elementary	Windows	Window Replacement (1965)	-			1,500,000				BOE
Tashua Elementary	Roofing	Roof replacement (1991)	-		1,600,000					BOE
Tashua Elementary	Electrical	Update Electrical infrastructure	-			150,000				BOE
Tashua Elementary	HVAC	Design of HVAC Improvements	-			50,000				BOE
Tashua Elementary	HVAC	Installation of HVAC Improvements	-				875,000	875,000		BOE
Tashua Elementary	On Site const	Toilet Partition replacements	-	30,000						BOE
Tashua Elementary	On Site const	Removal of portable classrooms	-	50,000						BOE
			-							
<b>Total Tashua Elementary School:</b>			<b>-</b>	<b>80,000</b>	<b>2,350,000</b>	<b>1,700,000</b>	<b>875,000</b>	<b>875,000</b>	<b>-</b>	<b>-</b>
			-							
Frenchtown Elementary	HVAC	Cooling Tower Replacement	150,000							BOE
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving	-				1,023,000		no quote	Bill M.
Frenchtown Elementary	HVAC	Boiler Replacement	-			250,000				BOE
Frenchtown Elementary	HVAC	Cooling Tower Replacement	-							BOE
Frenchtown Elementary	HVAC	Replace RTU, exhaust fans, HV etc.	-				175,000	175,000		BOE
Frenchtown Elementary	On Site const	Playscape resurfacing	-	50,000						BOE
			-							BOE
<b>Total Frenchtown Elementary School:</b>			<b>150,000</b>	<b>50,000</b>	<b>-</b>	<b>250,000</b>	<b>1,198,000</b>	<b>175,000</b>		

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



BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner
Long Hill Admin Building	Paving	Parking Lot Drainage & paving	290,000	215,000	-	Request represents incremental amount needed to complete project. Amount available from CIP2021 = \$232K			BOE # 3	Bill M.
Long Hill Admin Building	Construction	Design and Replacement of HVAC & control system and roof evaluation	-		1,500,000				BOE # 4	George
Long Hill Admin Building	Roofing	Roof Replacement	-		250,000					BOE
Long Hill Admin Building	HVAC	Boiler and AC Replacement	-			320,000				BOE
Long Hill Admin Building	Electrical	Upgrade panel Infrastructure	-	150,000						BOE
			-							
<b>Total Long Hill Admin Building:</b>			<b>290,000</b>	<b>365,000</b>	<b>1,750,000</b>	<b>320,000</b>	<b>-</b>	<b>-</b>		
			-							
Bus Garage	Paving	Parking lot design & permitting	-	70,000					BOE # 5	Bill M.
Bus Garage	Paving	Parking lot construction	-		500,000				no quote	Bill M.
			-							
<b>Total Bus Garage:</b>			<b>-</b>	<b>70,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		
			-							
District Wide	Facility	District Central Storage Facility			500,000					
District Wide	Planning	District Wide Master Plan		250,000						
			-							
<b>Total District wide:</b>			<b>-</b>	<b>250,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>		
			-							
<b>GRAND TOTAL</b>			<b>3,609,500</b>	<b>6,537,000</b>	<b>13,107,500</b>	<b>13,980,259</b>	<b>9,978,000</b>	<b>5,895,000</b>		

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

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

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

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

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

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

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

**Total project cost = \$750,000**  
 Less funds available from previous years' funding:  
 CIP 2016 available \$79,265 (\$88,000 approved)  
 CIP 2018 approved & available \$200,000  
 Amount needed to complete project = \$470,735  
**Request = \$500,000**

BUILDING	CATEGORY	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Quote Exhibit #	Project Owner	
Public Works Yard	Construction	Town Yard improvements	-	Bond	55,000					request represents incremental amount to complete project. \$225K approved & available from CIP2020.	Pub Fac # 18	George
Public Works Yard	Construction	Structural & safety improvements to Public Works garages	-	Bond		175,000					no quote	George
Public Works Yard	Construction	Phased Public Works Yard building systems efficiencies & improvements	-	Bond		75,000	75,000	75,000			no quote	George
Public Works Yard	Construction	Emergency stairwell installation building #6	-	Bond		80,000					Pub Fac # 19	Dmitri
Public Works Yard	Construction	Garage siding replacement (phased)	-	Bond	100,000	103,500	107,123	110,872			NTE	Dmitri
Public Works Yard	Construction	Garage Roof replacements (phased)	-	Bond		60,000	65,000	70,000			no quote	Dmitri
			-									
<b>Total Public Works Yard</b>			-		<b>155,000</b>	<b>493,500</b>	<b>247,123</b>	<b>255,872</b>	-			
EMS Building	Site Construction	EMS restroom renovations (2)	35,000	Bond							prev. yr.	Dmitri
EMS Building	Site Construction	Reconfiguration/Expansion Phase 1 - design Phase 2 - construction	-	Bond/Grant (see note 2)	400,000			5,000,000			no quote	George
EMS Building	Mechanical	HVAC/RTU Rooftop Unit Replacement	-	Bond/Grant (see note 3)		60,000					no quote	Dmitri
EMS Building	Mechanical	EMS Radio Communication System Replacement / Modernization	-	Bond/Grant (see note 4)	886,000						Pub Fac # 20	Leigh
			-									
<b>Total EMS Building</b>			<b>35,000</b>		<b>1,286,000</b>	<b>60,000</b>	-	<b>5,000,000</b>	-			
Health Department	Site Construction	Expand front parking lot	-	Bond			115,000				Pub Fac # 21	George/Dmitri
			-									
<b>Total Health Department</b>			-		-	-	<b>115,000</b>	-	-			
Helen Plumb Building	Mechanical	HVAC system replacement	-	Bond		80,000					Pub Fac # 22	Dmitri
Helen Plumb Building	Site Construction	Window, siding, doors, roof replacement	-	Bond	115,000						Pub Fac # 23	Dmitri
			-									
<b>Total Hellen Plumb Building</b>			-		<b>115,000</b>	<b>80,000</b>	-	-	-			



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

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

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

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

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

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

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

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

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

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

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

Request represents incremental funds needed to complete project.  
 CIP 2016 \$133K avail (approved \$200K)  
 CIP 2017 \$250K approved and available  
 CIP 2020 \$500K approved and available  
 CIP 2021 \$939 available  
 Total available from previous years = \$ 1.8M  
 Total project cost = \$ 2.3M  
**Request = \$500K**

Request represents incremental funds needed to complete project.  
 CIP 2020 \$650K available (\$865K approved)  
 Total project cost = \$ 1.5M  
**Request = \$855K**

\*LTD spent from CIP 2016, 2018, 2019, 2020 = 693K

Initial emergency evaluation and testing is underway. Costs paid by Parks OPEX budget.

**LTD: \$64K (\$17K actual; \$47.5K encumbered)**

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

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

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

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

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

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

*-a) Department of Emergency Management will seek grant funding from multiple sources to help absorb costs of mobile Command Center. Grant amounts unknown at this time.*

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

CATEGORY	LOCATION	DESCRIPTION	CY 2021 Total Funding Approved	Potential Funding Source	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
Engineering	Reservoir Ave	Reservoir Avenue drainage improvements - construction	-	Bond	550,000					Eng. # 6	Bill M.
Engineering	Williams Road	Williams Road Culverts - design	55,000	Bond						prev. yr.	Bill M.
Engineering	Williams Road	Williams Road Culverts - Construction	-	Bond		400,000				no quote	Bill M.
Engineering	Valley View Road	Valley View Road Culvert construction	-	Bond				525,000		no quote	Bill M.
Engineering	Waller Road	Waller Road widening construction	-	Bond				850,000		no quote	Bill M.
Engineering	Town Wide Bridges-Brock Street	Design (second phase)	-	Bond			100,000			no quote	Bill M.
Engineering	Town Wide Bridges-Brock Street	Construction (second phase) <sup>-note 6</sup>	-	Bond/Grant (see note 6)				300,000		no quote	Bill M.
Engineering	Town Wide Bridges-Whitney	Design	-	Bond			17,000			no quote	Bill M.
Engineering	Town Wide Bridges-Whitney	Construction	-	Bond				93,000		no quote	Bill M.
Engineering	Contract V Stormwater design	Contract V Stormwater Drainage design		Bond	85,000					Eng. # 6	Bill M.
Engineering	Contract V Stormwater design	Contract V Stormwater Drainage Construction		Bond		2,700,000				Eng. # 6	Bill M.
Engineering	Town Wide Bridges-Old Town Rd	Bridge and Roadway Improvements, Construction & Inspections <sup>-note 7</sup>	2,620,000	Bond/Grant (see note 7)	-					prev. yr.	Bill M.
Engineering	Old Town Road	Roadway Improvement/Design/Construction <sup>note 8</sup>	-	Bond/Grant (see note 8)		3,000,000				no quote	Bill M.
Engineering	Rails to Trails bridge	Rails to Trails bridge restoration	-	Bond	87,000					Eng. # 7	Bill M.
Engineering	Town Wide Bridges & Culvert -Inspections	Townwide Culverts and infrastructure inspection, design, and Repairs	50,000	Bond	100,000	100,000	100,000	100,000	100,000	NTE \$50K yearly	Bill M.
<b>Engineering Total</b>			<b>2,835,000</b>		<b>1,546,000</b>	<b>10,308,402</b>	<b>3,527,000</b>	<b>2,668,000</b>	<b>900,000</b>		
<b>GRAND TOTAL</b>			<b>3,250,000</b>		<b>2,686,000</b>	<b>16,177,989</b>	<b>5,514,182</b>	<b>3,668,000</b>	<b>900,000</b>		



CATEGORY	LOCATION	DESCRIPTION	CY 2021 <i>Total Funding Approved</i>	<i>Potential Funding Source</i>	CY 2022 Capital Plan Planned	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	Exhibit	Project Owner
----------	----------	-------------	--	---	------------------------------------	------------------------------------	------------------------------------	------------------------------------	------------------------------------	---------	------------------

**Footnotes**

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

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

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

Note 4 -> Dunellen sidewalks - potential Grant

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

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

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

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

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

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