

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

**TC APPROVED  
PLAN  
11/10/22 Mtg.**

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

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

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

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

approved at 9/27/22 BOE Meeting

BUILDING	CATEGORY	DESCRIPTION	CY 2022 Total Funding Approved	Potential Funding Source	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	Quote Exhibit #	Project Owner
Hillcrest Middle School	On site Construction	Design Locker Rooms renovations	50,000							prev. year	BOE
Hillcrest Middle School	HVAC	Design/engineering of HVAC Improvements	100,000							prev. year	BOE
Hillcrest Middle School	On Site const	Planetarium renovation/equipment	-							prev. year	
Hillcrest Middle School	On site Construction	Locker Rooms renovations	-			400,000					BOE
Hillcrest Middle School	Windows	Window replacement	-				1,600,000	1,600,000			BOE
Hillcrest Middle School	On Site const	Science Classroom upgrades	-			210,000					BOE
Hillcrest Middle School	On Site const	Courtyard renovations hardscape	-					200,000			BOE
Hillcrest Middle School	Water	Water Main pipe replacement	-				210,000				BOE
Hillcrest Middle School	Electrical	Upgrade panel infrastructure	-			175,000					BOE
Hillcrest Middle School	HVAC	Installation of HVAC Improvements	-				1,750,000	1,750,000			BOE
Hillcrest Middle School	On Site const	Toilet Partition replacements	30,000		15,000					prev. year	BOE
Hillcrest Middle School	On Site const	Swimming Pool - Renovate to auditorium	-						5,000,000		BOE
<b>Total Hillcrest School:</b>			<b>180,000</b>		<b>15,000</b>	<b>785,000</b>	<b>3,560,000</b>	<b>3,550,000</b>	<b>5,000,000</b>		
Madison Middle School	Environmental	Asbestos (Flooring and Insulation)	75,000							prev. year	BOE
Madison Middle School	On Site const	Design of Locker rooms renovations	50,000							prev. year	BOE
Madison Middle School	HVAC	Design/engineering of HVAC Improvements	100,000							prev. year	BOE
Madison Middle School	On Site const	Gymnasium floor refinishing	75,000							prev. year	BOE
Madison Middle School	Electrical	Upgrade panel Infrastructure	-			175,000					BOE
Madison Middle School	Construction	Locker rooms renovations	-			400,000					BOE
Madison Middle School	HVAC	Installation of HVAC Improvements	-			150,000		2,400,000	2,400,000		BOE
Madison Middle School	On Site const	Toilet Partition replacements	35,000		10,000					prev. year	BOE
Madison Middle School	On Site const	Window replacement	-			1,750,000	1,750,000				BOE
Madison Middle School	On Site const	Courtyard renovations hardscape	-					200,000			BOE
Madison Middle School	Construction	Detention basin construction	220,000	Bond	325,000					see new quote	Bill M.
<b>Total Madison School:</b>			<b>555,000</b>		<b>335,000</b>	<b>2,475,000</b>	<b>1,750,000</b>	<b>2,600,000</b>	<b>2,400,000</b>		
Middlebrook Elementary	HVAC	Design of HVAC Improvements	50,000							prev. year	BOE
Middlebrook Elementary	On Site const	Gymnasium Floor refinishing	50,000							prev. year	BOE
Middlebrook Elementary	HVAC	Installation of HVAC Improvements	-		1,375,000	1,375,000					BOE
Middlebrook Elementary	Electrical	Upgrade panel Infrastructure	-		175,000						BOE
Middlebrook Elementary	On Site const	Courtyard renovations hardscape	-					150,000			BOE
Middlebrook Elementary	On Site const	Toilet Partition replacements	20,000		25,000					prev. year	BOE
Middlebrook Elementary	On Site const	Exterior Masonry Wall Replacement	-			75,000					
<b>Total Middlebrook Elementary School:</b>			<b>120,000</b>		<b>1,575,000</b>	<b>1,450,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>		

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Daniels Farm Elementary	HVAC	Design of HVAC Improvements	50,000							prev. year	BOE
Daniels Farm Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving	-	Bond			568,575	895,000		see new quote	Bill M.
Daniels Farm Elementary	Windows	Window Replacement (1962)	-					800,000			BOE
Daniels Farm Elementary	Roofing	Roof Replacement (1991)	-				1,200,000				BOE
Daniels Farm Elementary	Electrical	Upgrade panel Infrastructure	-			150,000					BOE
Daniels Farm Elementary	HVAC	Installation of HVAC Improvements	-					1,000,000	1,000,000		BOE
Daniels Farm Elementary	On Site const	Toilet Partition replacements	30,000		10,000					prev. year	BOE
			-								
<b>Total Daniels Farm Elementary School:</b>			<b>80,000</b>		<b>10,000</b>	<b>150,000</b>	<b>1,768,575</b>	<b>2,695,000</b>	<b>1,000,000</b>		
Jane Ryan Elementary	HVAC	Design of HVAC Improvements	50,000							prev. year	BOE
Jane Ryan Elementary	Paving	Paving, Curbing, Sidewalks, Drainage and ADA compliance	850,000	Bond	1,217,250					see new quote	Bill M.
Jane Ryan Elementary	Electrical	Upgrade panel Infrastructure	-			150,000					BOE
Jane Ryan Elementary	HVAC	Installation of HVAC Improvements	-			850,000	850,000				BOE
Jane Ryan Elementary	On Site const	Toilet Partition replacements	25,000		15,000					prev. year	BOE
			-								
<b>Total Jane Ryan Elementary School:</b>			<b>925,000</b>		<b>1,232,250</b>	<b>1,000,000</b>	<b>850,000</b>	<b>-</b>	<b>-</b>		
Booth Hill Elementary	Roofing	Design - roof replacement	40,000		50,000					prev. year	BOE
Booth Hill Elementary	HVAC	Design of HVAC Improvements	50,000							prev. year	BOE
Booth Hill Elementary	On Site const	Install Portable classrooms	-							prev. year	BOE
Booth Hill Elementary	Electrical	Update Electrical infrastructure	-			150,000					BOE
Booth Hill Elementary	Roofing	Roof replacement (1991)	-			2,000,000					BOE
Booth Hill Elementary	HVAC	Installation of HVAC Improvements	-				820,000	820,000			BOE
Booth Hill Elementary	On Site const	Toilet Partition replacements	-		35,000						BOE
			-								
<b>Total Booth Hill Elementary School:</b>			<b>90,000</b>		<b>85,000</b>	<b>2,150,000</b>	<b>820,000</b>	<b>820,000</b>	<b>-</b>		
Tashua Elementary	On Site const	Toilet Partition replacements	30,000							prev. year	BOE
Tashua Elementary	On Site const	Removal of portable classrooms	-							prev. year	BOE
Tashua Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving & Demolition	-	Bond	410,000	800,000				see new 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	Installation of HVAC Improvements	-				875,000	875,000			BOE
			-								
<b>Total Tashua Elementary School:</b>			<b>30,000</b>		<b>410,000</b>	<b>2,400,000</b>	<b>2,525,000</b>	<b>875,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

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



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

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

<b>LOCATION</b>	<b>CY 2022 Total Funding Approved</b>	<b>Potential Funding Source</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>CY 2027 Capital Plan Planned</b>	<b>Exhibit</b>
WALKER RD	-	Bond	205,956					Roadway map
WOOD AVE	-	Bond	224,833					Roadway map
BASSICK RD	-	Bond		178,267				Roadway map
BEACHCROFT LN	-	Bond		28,542				Roadway map
BEAR DEN RD	-	Bond		67,433				Roadway map
BEARDSLEY PKWY	-	Bond		581,887				Roadway map
BERRY LN	-	Bond		30,888				Roadway map
BLUE JAY DR	-	Bond		147,320				Roadway map
BLUE RIDGE DR		Bond		226,111				Roadway map
BLUEBERRY RD		Bond		72,747				Roadway map
BULL FROG LN		Bond		112,000				Roadway map
CANDLEWOOD RD		Bond		19,289				Roadway map
CHANNING RD		Bond		20,117				Roadway map
CRABAPPLE RD		Bond		112,280				Roadway map
DEERFIELD DR		Bond		35,927				Roadway map
ELAINE ST		Bond		33,405				Roadway map
ELEVEN O'CLOCK LN		Bond		15,204				Roadway map
ELLIOTT CIR		Bond		5,500				Roadway map
FULLER RD		Bond		131,376				Roadway map
GARWOOD RD		Bond		78,781				Roadway map
GREENFIELD DR		Bond		35,030				Roadway map
HEMLOCK TRL		Bond		77,452				Roadway map
HIGHGATE RD		Bond		30,997				Roadway map
HILLCREST RD		Bond		140,648				Roadway map
HORSE TAVERN RD		Bond		208,600				Roadway map
INTERVALE RD		Bond		30,213				Roadway map
IRVING RD		Bond		14,242				Roadway map
JOHNSON ST		Bond		37,211				Roadway map
JUNIPER CIR		Bond		40,908				Roadway map
JUNIPER RIDGE RD		Bond		268,050				Roadway map
KNOLLCREST CT		Bond		24,992				Roadway map
KNOLLCREST DR		Bond		81,481				Roadway map
MALLETT DR		Bond		301,200				Roadway map
OLD BARN RD		Bond		72,613				Roadway map
PAULINA PL		Bond		45,540				Roadway map

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

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

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

BUILDING	CATEGORY	DESCRIPTION	CY 2022	Potential	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027	Quote Exhibit #	Project Owner
			Total Funding Approved	Funding Source	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned		
Trumbull Library	Mechanical	Replace BMS (Building Management System)	50,000	Bond						prev. year	Dmitri
Trumbull Library	Construction	Construction and library modernization	-	Bond				3,000,000	3,000,000		First Selectman
Trumbull Library	Mechanical	Replace security and fire alarm system (non-proprietary system)	-	Bond	50,000					Pub Fac # 1	Dmitri
Trumbull Library	Site Construction	Parking Lot Expansion for 35 spaces	-	Bond		195,500				Pub Fac # 2	First Selectman
Trumbull Library	Construction	Roof replacement - Children's area	-	Bond		250,000				no quote	Stefan
Trumbull Library	Construction	Carpeting - Children's area & main area - note 1 Yr. 1 -> Children's wing Yrs. 2-5 ->Main Library	-	Grant/Bond (see note 1)	250,000	120,000				See narrative	George/Dmitri
<b>Total Trumbull Library</b>			<b>50,000</b>		<b>300,000</b>	<b>565,500</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>		
Town Hall/Long Hill Building	Mechanical	Design and Replacement of HVAC & control system (Town Hall) - see note 2	425,000	Bond/Grant (see note 2)	400,000	400,000	400,000			Pub Fac # 3	George
Town Hall	Construction	Sidewalk replacement	25,000	Bond	25,000	25,000	25,000			Pub Fac # 4	Dmitri
Town Hall	Construction	Phased Restroom Renovations - ADA compliant (2) Phase 1 - design Phase 2 - construction	-	Bond	10,000	305,620				Pub Fac # 5	George/Dmitri
Town Hall	Finishes	Floor asbestos abatement analysis and abatement	-	Bond		44,000				no quote	Dmitri
Town Hall	Finishes	Phased flooring upgrades	-	Bond		50,000	50,000			no quote	Dmitri
Town Hall	Finishes	Upgrade outdoor lighting improvements	-	Bond		100,000				no quote	Dmitri
Town Hall	Mechanical	Winter heating coils for courtyard	-	Bond			60,000			no quote	Dmitri
Town Hall	Construction	Town Clerk renovations design, abatement and construction	-	Bond	250,000					Pub Fac # 6	George
Town Hall	Construction	Tax Assessor counter renovations design, abatement and construction	-	Bond				250,000		no quote	George
<b>Total Town Hall</b>			<b>450,000</b>		<b>685,000</b>	<b>924,620</b>	<b>535,000</b>	<b>250,000</b>	<b>-</b>		
<b>Total Town Hall Annex</b>					<b>-</b>	<b>-</b>	<b>-</b>				
Police Headquarters	Mechanical	HVAC system engineering assessment	12,000	Bond						prev. year	George
Police Headquarters	Construction	Parking lot site & security improvements including Paving/Drainage (phase 2)	500,000	Bond						prev. year	George/Bill
Police Headquarters	Misc.	Ceiling and lighting improvements at main entrance	-	Bond		30,000				no quote	Dmitri
Police Headquarters	Mechanical	Connect HVAC system to BMS (Building Management System)	-	Bond	43,200					Pub Fac # 7	Dmitri
Police Headquarters	Misc.	Bathroom Renovations Design and Construction (upstairs)	-	Bond	20,000	150,000				NTE - will use on-call architectural design	Dmitri
Police Headquarters	Misc.	Front steps, entrance, store front upgrades	-	Bond			150,000			no quote	Dmitri
Police Headquarters	Construction	Parking lot canopies -note 3	-	Bond/Grant (see note 3)	150,000					see narrative	George/Bill

BUILDING	CATEGORY	DESCRIPTION	CY 2022	Potential	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027	Quote Exhibit #	Project Owner
			Total Funding Approved	Funding Source	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned		
Police Headquarters	Construction	Detective Division Design & Renovation, Second Floor	-	Bond	40,000	500,000				Pub Fac # 8 Design - NTE will use on-call design.	George
Police Headquarters	Mechanical	Computer server room cooling system	-	Bond	50,000					no quote	Dmitri & Bill Chin
<b>Total Police Headquarters</b>			<b>512,000</b>		<b>303,200</b>	<b>680,000</b>	<b>150,000</b>	-	-		
Senior Center	Construction	Sr. Center conceptual plans	75,000	Bond						prev. year	First Selectman
Senior Center	Construction	Replace flooring basement level	27,000	Bond						prev. year	Dmitri
Senior Center	Construction	Sr. Center schematic/conceptual design/construction	-	Bond	150,000	3,000,000	3,500,000	6,500,000		no quote	First Selectman
Senior Center	Mechanical	Replace A/C in multi-purpose room	-	Bond		50,000				Pub Fac # 10	Dmitri
Senior Center	Construction	Renovate 2nd floor kitchen	-	Bond		250,000				Pub Fac # 11	Dmitri
Senior Center	Mechanical	Elevator modernization and upgrades (2)	-	Bond		200,000	200,000			Pub Fac # 12	Dmitri
Senior Center	Paving	New parking lot - paving	-	Bond		185,000				Pub Fac # 13	Bill M.
Senior Center	Paving	Existing parking lot - paving	-	Bond		410,000				Pub Fac # 13	Bill M.
Senior Center	Construction	Replace windows at Social Services	-	Bond		55,000				Pub Fac # 14	Dmitri
<b>Total Senior Center</b>			<b>102,000</b>		<b>150,000</b>	<b>4,150,000</b>	<b>3,700,000</b>	<b>6,500,000</b>	-		
Public Works Yard	Construction	Town Yard improvements	55,000	Bond						prev. year	George
Public Works Yard	Construction	Structural & safety improvements to Public Works garages	-	Bond		175,000				no quote	George
Public Works Yard	Construction	Phased Public Works Yard building systems efficiencies & improvements	-	Bond	100,000	100,000	100,000			NTE budget	George
Public Works Yard	Construction	Emergency stairwell installation building #6	-	Bond		80,000				Pub Fac # 15	Dmitri
Public Works Yard	Construction	Garage siding replacement (phased)	-	Bond	150,000	155,250	160,684			NTE budget	Dmitri
Public Works Yard	Construction	Garage Roof replacements (phased)	-	Bond	150,000	110,000	14,000			Pub Fac # 16	Dmitri
Public Works Yard	Construction	Renovation of Town Fueling Station Phase 1 - design		Bond	70,000	325,000				Pub Fac # 17	Richie, George & Bill
Public Works Yard	Mechanical	Phase 2 - construction		Bond							
Public Works Yard	Mechanical	Paving DPW Facility access road	-	Bond	165,000	150,000	150,000	150,000		Pub Fac # 18	George & Bill
<b>Total Public Works Yard</b>			<b>55,000</b>		<b>635,000</b>	<b>1,095,250</b>	<b>424,684</b>	<b>150,000</b>	-		



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

BUILDING	CATEGORY	DESCRIPTION	CY 2022	Potential	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027	Quote Exhibit #	Project Owner
			Total Funding Approved	Funding Source	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned		
Transfer Station	Site Construction	Roof replacement <sup>-note 8</sup>	-	TEAM		140,000				Pub Fac # 22	Dmitri
Transfer Station	Site Construction	Pre-fabricated salt shed <sup>-note 8</sup>	-	TEAM		30,000				Pub Fac # 23	Dmitri
Transfer Station	Site Construction	Weighmaster Scale House/Restroom building construction	-	Bond		100,000				no quote	Dmitri
Transfer Station	Site Construction	Transfer Station site reorganization Phase 1 - planning/design Phase 2 construction and expansion	-	Bond	60,000	1,200,000				Design - NTE will use on-call bid	George
<b>Total Transfer Station</b>			-		<b>60,000</b>	<b>1,470,000</b>	-	-	-		
Townwide	Construction	Townwide sidewalk repairs & replacement	80,000	Bond	80,000	80,000	80,000	80,000	80,000	Pub Fac # 24	Bill M.
Townwide	Site Construction	EV (electric vehicle) charging stations & infrastructure (planning and engineering)	-	Bond	30,000					Pub Fac # 25	George
Townwide	Mechanical	Building Security updates		Bond	210,000	100,000	100,000			Pub Fac # 26	George/Dmitri
<b>Total Townwide</b>			<b>80,000</b>		<b>320,000</b>	<b>180,000</b>	<b>180,000</b>	<b>80,000</b>	<b>80,000</b>		
<b>GRAND TOTAL</b>			<b>2,610,000</b>	-	<b>2,828,700</b>	<b>9,065,370</b>	<b>9,989,684</b>	<b>9,980,000</b>	<b>3,080,000</b>		

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

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

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

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

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

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

Note 5 -> EMS New Site Construction - potential eligibility for Region 1 COVID-19-Long Term Recovery Grant

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

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

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

CATEGORY	LOCATION	DESCRIPTION	CY 2022 Total Funding Approved	Potential Funding Source	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	Exhibit	Project Owner
Athletic Fields	Indian Ledge	New Construction of multi-purpose artificial field with lighting -note 1	2,275,000	Bond/Grant (see note 1)	2,275,000					Parks # 1	Dmitri
Athletic Fields	Trumbull High School	Renovation of soccer field (field 7) at THS	215,000	Bond						prev. year	Dmitri
Athletic Fields	Indian Ledge	Indian Ledge Synthetic field renovation	-	Bond			800,000			no quote	Dmitri
<b>Total Athletic Fields</b>			<b>2,490,000</b>		<b>2,275,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>		
Irrigation	Twin Brooks	Irrigation (replacement)	-	Bond		25,000				Parks # 2	Dmitri
Irrigation	Bills Property	New irrigation system at Mary Bill's Field	-	Bond			25,000			Parks # 2	Dmitri
<b>Total Irrigation</b>			<b>-</b>		<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>		
Parks	Various Locations	Wooden guardrail and installation	50,000	Bond						prev. year	Dmitri
Parks	Various Locations	Rest Room Upgrades - Roof, Lighting & Plumbing - see note 2	56,000	Bond/Grant (see note 2)	50,000	50,000				NTE	Dmitri
Parks	Kaatz Pond	Design, permitting & construction	100,000	Bond			1,300,000			Parks # 3 & 4	Bill M.
Parks	Twin Brooks	Dredging	-	Bond		700,000	800,000	800,000		no quote	Bill M./Dmitri
Parks	Bills Property	Bills Property Phase 1 - Design Phase 2 - Development	-	Bond		50,000	200,000			no quote	Dmitri
Parks	Indian Ledge	Sprinkler park replacement - note 3	-	Grant/Bond (see note 3)		350,000				no quote, see narrative	Dmitri
Parks	Beaches Pool	Sprinkler park replacement -note 4	-	Grant/Other (see note 4)	650,000					no quote, see narrative	Dmitri
Parks	Construction	Veteran's center construction -note 5	-	Grant/Other (see note 5)	-	3,000,000					First Selectman/Rina
Parks	Rails to Trails	Replace safety fencing in Rails to Trails (Tait-Whitney)	-	Bond		30,000				no quote	Dmitri
Parks	Unity Park	Pedestrian bridge crossing from Unity Park to PRT (design and construction)	-	Bond			60,000	950,000		no quote	Bill M.
Parks	Various Locations	Utility and security updates	50,000	Bond						ongoing NTE	Dmitri

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

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

- Note 1* -> **Indian Ledge Artificial Field - submitted for consideration in ARPA grant funding**
- Note 2* -> **Restroom renovations - submitted for consideration in ARPA grand funding request \$ 100,000**
- Note 3* -> **Indian Ledge Park Sprinkler Park - submitted for consideration in ARPA grant funding \$ 350,000**
- Note 4* -> **Beaches Park Sprinkler Park - submitted for consideration in ARPA grant funding**
- Note 5* -> **Veteran's Center - Potential grant and/or other funding sources**
- Note 6* -> **Tashua Pool Phase 1 - submitted for consideration in ARPA grant funding \$ 850,000 - partial cost**

DEPT	CURRENT PLATE	Make (new equip)	MODEL / DESCRIPTION	YEAR (current vehicle)	Make/Vin (current vehicle)	CY 2022 Total Funding Approved	Potential Funding Source	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	Exhibit	Project Owner
EMS			AMBULANCE - Sprinter			-	Bond		140,000			140,000	no quote	Leigh
<b>EMS Total</b>						-		-	140,000	-	-	140,000		
Emergency Management	Replacing: 155TR	TBD	MOBILE COMMAND CENTER <sup>-see note 1</sup>	2006	1R9US24236B295798	-	Bond/Grant (see note 1)		800,000				Fleet # 1	Meghan
<b>Emergency Management Total</b>						-		-	800,000	-	-	-		
Highway	Replacing: 57TR/42TR 55TR/39TR 56TR/133TR 53TR/134TR 68TR/135TR	Freightliner	FREIGHTLINER SNOWPLOW/SANDER	2005-2009	Make: International/Kenworth/ Sterling Vin: Various	220,500	Bond	477,750	501,638	526,719	553,055	580,708	Fleet # 2	Doug
Highway	Replacing: CIP23 - Volvo L60- 118TR CIP27-Volvo L120- 123TR	TBD	RUBBER TIRE LOADER	2012 2007	Make: Volvo L60 Volvo L120	179,300	Bond	197,230				390,000	Fleet # 3	Doug
Highway	Replacing: 283TR	TBD	4900 4X2 - CRANE TRUCK	1992	Make: International Vin: 1HTSDPPN3NH453421	-	Bond	175,000					Fleet # 4	Doug
Highway	Replacing: Autocar 143TR	TBD	GARBAGE TRUCK	2003	Make: Autocar	-	Bond	290,950					Fleet # 5	Doug
Highway	Replacing: International 79TR	Vacall	VAC-ALL	1995	Make: International	-	Bond		475,200				Fleet # 6	Doug
Highway	Replacing: Mobile 186TR	TYMCO	Vacuum Sweeper	1998	Make: Mobile	-	Bond	419,089					Fleet # 7	Richie
Highway	Replacing: Ingersol Rand 306TR	John Deere/Wirten- Hamm	Roller	2006	Make: Ingersol Rand	-	Bond			49,906			Fleet # 8	Doug
<b>Highway Total</b>						399,800		1,560,019	976,838	576,626	553,055	970,708		
Parks	Replacing: JD110	TBD	Tractor/loader	2004	Replacing John Deere - JD110 - LV0110T311312	95,000	Bond						prev. year	Dmitri
Parks	Replacing: JCB 300TR	TBD	Backhoe	2004	JCB	-	Bond				100,000		Fleet # 10	Dmitri
Parks	NEW	TBD	Mini-excavator	n/a	n/a	-	Bond	105,000					Fleet # 11	Richie
<b>Parks Total</b>						95,000		105,000	-	-	100,000	-		
<b>GRAND TOTAL</b>						494,800		1,665,019	1,916,838	576,626	653,055	1,110,708		

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

CATEGORY	LOCATION	DESCRIPTION	CY 2022 Total Funding Approved	Potential Funding Source	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	Exhibit	Project Owner
Economic Development	Trumbull Center	Construction of Boulevard Project <sup>note 2</sup>	-	Bond/Grant (see note 1)		4,450,000					Rina
Economic Development	Church Hill Road/Quality Road Intersection Improvements	Construction - Church Hill 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	290,000	Bond						prev. year	Bill M.
Economic Development	White Plains Road - Trail Connection	Construction - Sidewalk connection from State Parking Lot to Twin brooks Park on White Plains road <sup>note 2</sup>	-	Grant (see note 2)		1,160,000				ED#2	Bill M.
Economic Development	Dunellen to Trail	Construction - Sidewalk design Dunellen to Trail <sup>-note 3</sup>	850,000	Grant (see note 3)		850,000				prev. year	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 Street Commuter Lot to Tait Rd trailhead (Design and construction) <sup>note 4</sup>	-	Bond/Grant (see note 4)			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.
Economic Development	Townwide	Plan of conservation & Economic Development	-	Bond/Grant (see note 5)	100,000					no quote	Rina
Economic Development	Broadway Road	Pavers - Broadway Road note 8	-	Bond/Grant (see note 5)	270,000					ED#3	Rina
Economic Development	Long Hill Green	Long Hill Design - Green	-	Bond/Grant (see note 5)	100,000					no quote	Rina
<b>Economic Development Total</b>			<b>1,140,000</b>		<b>570,000</b>	<b>6,779,587</b>	<b>1,887,182</b>	<b>1,000,000</b>	<b>-</b>		
Engineering	Edison Road	Edison Road Culvert Phase 1 - design	124,000	Bond	-					prev. yr.	Bill M.
Engineering	Williams Road & Edison Rd	Williams Road Reconstruction & Edison Road Culvert Construction (phase 2)	-	Bond	671,000	750,000				Eng # 1	Bill M.
Engineering	Rails to Trails bridge	Rails to Trails bridge restoration	87,000	Bond						prev. yr.	Bill M.
Engineering	Strobel Road	Strobel Roads sidewalks - construction	-	Bond		1,500,000				no quote	Bill M.
Engineering	Park Street	Park Street Culvert - construction	-	Bond	675,000					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	no quote	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		775,000				Eng. # 4	Bill M.
Engineering	Colony Road	Sedimentation Removal Construction	-	Bond		387,402				no quote	Bill M.
Engineering	Reservoir Ave	Reservoir Avenue drainage improvements - construction	-	Bond	780,000					Eng. # 5	Bill M.
Engineering	Valley View Road	Valley View Road Culvert construction	-	Bond			525,000			no quote	Bill M.

CATEGORY	LOCATION	DESCRIPTION	CY 2022 Total Funding Approved	Potential Funding Source	CY 2023 Capital Plan Planned	CY 2024 Capital Plan Planned	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	Exhibit	Project Owner
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	85,000	Bond						prev. yr.	Bill M.
Engineering	Lower Nichols Area	Lower Nichols Drainage Improvements Construction	-	Bond	750,000	750,000	750,000			Eng. # 6	Bill M.
Engineering	Old Town Road	Roadway Improvement/Design/Construction <sup>note 7</sup>	-	Bond/Grant (see note 7)		3,000,000				no quote	Bill M.
Engineering	Town Wide Bridges & Culvert - Inspections	Townwide Culverts and infrastructure inspection, design, and Repairs	100,000	Bond	100,000	100,000	100,000	100,000	100,000	NTE	Bill M.
<b>Engineering Total</b>			<b>396,000</b>		<b>2,976,000</b>	<b>8,840,402</b>	<b>5,268,000</b>	<b>900,000</b>	<b>900,000</b>		
<b>GRAND TOTAL</b>			<b>1,536,000</b>		<b>3,546,000</b>	<b>15,619,989</b>	<b>7,155,182</b>	<b>1,900,000</b>	<b>900,000</b>		

**Footnotes**

- Note 1 -> Trumbull Center Construction of Blvd. - will seek grant funds for design and construction
- Note 2 -> White Plains Rd Commuter Lot to Twin Brooks - 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 3 -> Dunellen sidewalks - potential Grant
- Note 4 -> Trail connection Park Lane Commuter Lot to Tait Rd trailhead (Design and construction) will explore the possibility of grants
- Note 5 -> Plan of Conservation Econ. Dev. - submitted for ARPA Grant funding consideration \$ 100,000
- Note 5 -> Long Hill Design Green - submitted for ARPA Grant funding consideration \$ 100,000
- Note 5 -> Pavers Broadway - submitted for ARPA Grant funding consideration \$ 270,000
- Note 6 -> Brock Street Bridge - potential eligibility for grant
- Note 7 -> Old Town Road roadway improvement - MetroCog Multi-town collaborative grant application (Bridgeport, Trumbull, Fairfield)
- Note 8 -> Pavers-Broadway- potential Grant



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

Bill M.  
BoE

Dmitri  
Doug  
Engineering  
First Selectman  
George  
Richie  
Leigh  
Meghan  
Michelle  
Rina