

TOWN OF WATERFORD
GENERAL FUND
2022 - 2026 CAPITAL IMPROVEMENT PLAN (CIP)

CURRENT YEAR CAPITAL IMPROVEMENTS

DEPT/AGENCY: 10138

LINE ITEM	DEPT/AGENCY: 10138	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	ACTUAL EXPEND/ ENCUMB AS OF 1/1/21	FY 2022 DEPT/ AGENCY REQUEST	2021/2022 RECOMMENDED BD OF SELECTMEN	Department Request \$ Increase	Department Request % Increase	2021/2022 RECOMMENDED BD OF SELECTMEN	BOS Request \$ Increase	BOS Request % Increase
BOARD OF SELECTMEN:												
55738		FLEET MANAGEMENT PLAN	1,000,000	900,000	900,000	800,000		(100,000)	-11.11%			
SUBTOTAL BD. OF SELECTMEN			1,000,000	900,000	900,000	800,000	0	(100,000)	-11.11%	0	0	0
INFORMATION TECHNOLOGY:												
55805		HARDWARE REFRESH	22,233	0	0			0	#DIV/0!			
55862		PURE ARRAY		74,000	74,000			(74,000)	-100.00%			
NEW		CISCO MERAKI						0	#DIV/0!			
		MICROSOFT EMAIL SYSTEM										
		SOFTWARE WITH WINDOW										
		SERVER						0	#DIV/0!			
55823		MICROSOFT WINDOWS										
		SERVER/EXCHANGE 2016						0	#DIV/0!			
55824		(PHYSICAL SERVER FOR EMAIL)						0	#DIV/0!			
55831		REC TRAC SOFTWARE						0	#DIV/0!			
55833		SAN (STORAGE AREA NETWORK)						0	#DIV/0!			
55843		SYSLOG SERVER						0	#DIV/0!			
55844		BACKUP SYSTEM						0	#DIV/0!			
		FD NETWORKED COMPUTER,										
		PHONE, WIFI	95,976					0	#DIV/0!			
SUBTOTAL INFORMATION TECHNOLOGY			118,210	74,000	74,000	0	0	(74,000)	-100.00%	0	0	0
POLICE DEPARTMENT:												
55864		BODY CAMERAS		98,250	110,100			(98,250)	-100.00%			
55837		INFRARED CAMERAS IN CARS	14,812	14,350	14,350			(14,350)	-100.00%			
55858		ACCIDENT INVESTIGATION	13,391					0	#DIV/0!			
55859		ARCHITECTURAL PLANS						0	#DIV/0!			
55846		POLICY DIRECTIVE REVAMP	30,000					0	#DIV/0!			
		CYBER CRIME TASKS FORCE										
		EQUIPMENT				11,000		11,000	#DIV/0!			
NEW		TRAFFIC MESSAGEBOARDS				28,000		28,000	#DIV/0!			
NEW		IMPOUND YARD IMPROVEMENTS				28,500		28,500	#DIV/0!			
NEW		MARINE OUTBOARD MOTORS				38,500		38,500	#DIV/0!			
NEW		LICENSE PLATE READERS				27,120		27,120	#DIV/0!			
SUBTOTAL POLICE DEPARTMENT			58,203	112,600	124,450	133,120	0	20,520	18.22%	0	0	0
FIRE DEPARTMENT:												
		FIRE SERVICES-SCBA UPGRADE										
55812		PROGRAM						0	#DIV/0!			
NEW		EQUIPMENT REPLACEMENT PLAN						0	#DIV/0!			
		JORDAN - WINDOW REPLACEMENT						0	#DIV/0!			
NEW		QUAKER HILL - EMERGENCY						0	#DIV/0!			
NEW		GENERATOR						0	#DIV/0!			
		QUAKER HILL - REAR PARKING LOT						0	#DIV/0!			
NEW		QUAKER HILL - ROOF PROJECT						0	#DIV/0!			
		GOSHEN BUNKROOM RENOVATIONS						0	#DIV/0!			
NEW		GOSHEN APPARATUS FLOOR						0	#DIV/0!			
NEW		DRAINAGE						0	#DIV/0!			
NEW		OSWEGATCHIE CASCADE SYSTEM						0	#DIV/0!			
NEW		GOSHEN - AIR CONDITIONING						25,000	#DIV/0!			
NEW		SYSTEM				25,000			#DIV/0!			
		COHANZIE EMERGENCY GENERATOR						0	#DIV/0!			
NEW		COHANZIE - ROOF REPLACEMENT		0	0	60,000		60,000	#DIV/0!			
55847												
55865		GOSHEN- HALL FLOOR REPLACEMENT						0	#DIV/0!			

SUBTOTAL FIRE DEPARTMENT		0	0	0	85,000	0	85,000	#DIV/0!	0	0	0
PUBLIC WORKS:											
NEW	BRIDGES/CULVERTS (OVER 20 FT)										
	Bloomingdale Rd/Hunts Brook						0	#DIV/0!			
	Cross Rd/Jordan Brook						0	#DIV/0!			
	Chapman/Brandee Lake						0	#DIV/0!			
NEW	BRIDGES/CULVERTS (UNDER 20 FT)						0	#DIV/0!			
NEW	CONCRETE CURB REPLACEMENT						0	#DIV/0!			
NEW	SIDEWALK REPLACEMENT						0	#DIV/0!			
	Norman/Concrete Panels				80,100		80,100	#DIV/0!			
	William Street/Concrete Sidewalk				42,300		42,300	#DIV/0!			
	Summer Street/Concrete Sidewalk				33,420		33,420	#DIV/0!			
	David Street/Concrete Sidewalk				43,680		43,680	#DIV/0!			
	Cross Road/Asphalt				69,800		69,800	#DIV/0!			
	Rope Ferry Road (Federal Grant Funds)				304,000		304,000	#DIV/0!			
NEW	ROAD RESURFACING/PAVING						0	#DIV/0!			
	Daniels (Reclaim)				0		0	#DIV/0!			
	Niantic River #194-Rt. 1 (Reclaim)						0	#DIV/0!			
	Quarry-Leary-Shore (Reclaim)						0	#DIV/0!			
	Goshen-Spinmaker-C Club (Reclaim)						0	#DIV/0!			
	Oil Mill (Reclaim)						0	#DIV/0!			
	Section A, Area 1(P) - See Note A				334,473		334,473	#DIV/0!			
	Section A, Area 1(P) & Areas 2 - See Note B						0	#DIV/0!			
	Section B, Area 8 - See Note C						0	#DIV/0!			
	Section B, Area 6 - See Note D						0	#DIV/0!			
	Section C, Area 1 - See Note E						0	#DIV/0!			
	Gardiner Wood Road (Federal Grant)						0	#DIV/0!			
	Eversource Affected - See Note F				215,813		215,813	#DIV/0!			
NEW	MISCELLANEOUS						0	#DIV/0!			
	MS4 Retro Fits and DCIA						0	#DIV/0!			
	Sea Level Rise						0	#DIV/0!			
	Traffic Signal Replacement						0	#DIV/0!			
	Guild Rail Replacement						0	#DIV/0!			
	Retaining Walls						0	#DIV/0!			
	Transfer Station (Scale & Scale House)				106,548		106,548	#DIV/0!			
55866	BLOOMINGDALE SOUTH-MILL &PAVE		131,300	131,300			(131,300)	-100.00%			
NEW	MILLSTONE EAST NEIGHBORHOOD						0	#DIV/0!			
55868	GALLOWES LANE- Reclaim/Pave		134,080	134,080			(134,080)	-100.00%			
55867	REMOVE UNDERGROUND UST- Cohanzie Fire		299,000	299,000			(299,000)	-100.00%			
55850	CROSS RD						0	#DIV/0!			
55860	VAUXHALL ST. (Hunts Brook Mill & Pave	251,237					0	#DIV/0!			
SUBTOTAL PUBLIC WORKS		251,237	564,380	564,380	1,230,134	0	665,754	117.96%	0	0	0
MUNICIPAL BUILDINGS MAINTENANCE:											
55829	POLICE & PUBLIC SAFETY HVAC STUDIES						0	#DIV/0!			
55834	TOWN HALL FIRE SYSTEM						0	#DIV/0!			
55869	TOWN HALL PARKING LOT LIGHTS						0	#DIV/0!			
55851	ADA IMPROVEMENTS YSB/PD		80,700	80,700			(80,700)	-100.00%			
55852	TOWN HALL BATHROOMS		25,000	25,000			(25,000)	-100.00%			
57857	CIVI TRIANGLE UPGRADES		0		150,000		150,000	#DIV/0!			
NEW	UNDERGROUND TANK REPLACEMENT				250,000		250,000	#DIV/0!			
NEW	AC UNIT REPLACEMENT AT EMERGENCY RADIO SITES				60,500		60,500	#DIV/0!			
NEW	EUGENE O'NEILL MANSION ROOF REPLACEMENT				35,000		35,000	#DIV/0!			

