

**TOWN OF WATERFORD
GENERAL FUND
2024 - 2028 CAPITAL IMPROVEMENT PLAN (CIP)**

DEPT/AGENCY: 10138

LINE ITEM	DESCRIPTION	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028
BOARD OF SELECTMEN:						
55738	FLEET MANAGEMENT PLAN	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
SUBTOTAL BD. OF SELECTMEN		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
INFORMATION TECHNOLOGY:						
NEW	NEXGEN TRANSITION	309,520				
NEW	CONTENT FILTER UPGRADE/REPLACEMENT		21,447			
SUBTOTAL INFORMATION TECHNOLOGY		309,520	21,447	0	0	0
EMERGENCY MANAGEMENT						
NEW	APCO INTELICOMGUIDECARD SYSTEM	40,000				
NEW	EVENTIDE NEXLOGDX RECORDER	88,701				
SUBTOTAL EMERGENCY MANAGEMENT		128,701	0	0	0	0
POLICE DEPARTMENT:						
SUBTOTAL POLICE DEPARTMENT		0	0	0	0	0
FIRE SERVICES:						
NEW	SECURITY CAMERA SYSTEMS			36,000	36,000	18,000
SUBTOTAL FIRE DEPARTMENT		0	0	36,000	36,000	18,000
PUBLIC WORKS:						
NEW	BRIDGES/CULVERTS (UNDER 20 FT)					
	OLD NORWICH RD AT HUNTS BROOK CROSSING	15,000		90,000		
	ROAD RESURFACING/PAVING					
NEW	PAVING		750,000	750,000	750,000	750,000
NEW	ROTARY LIFT REPLACEMENTS	75,000				
	MISCELLANEOUS					
55891	Transfer Station (Scale & Scale House)		192,768			
NEW	ROADSIDE BARRIERS			50,000		50,000
NEW	WOODEN STREELIGHT POLES			80,000		80,000
SUBTOTAL PUBLIC WORKS		90,000	942,768	970,000	750,000	880,000
MUNICIPAL BUILDINGS MAINTENANCE:						
55904	UST REPLACEMENT (EUGENE O'NEILL)	43,500	250,000			
NEW	JORDAN PARK HOUSE REPAIRS	25,000		25,000		
NEW	MUNICIPAL PARK LOT REPAIRS		200,000	150,000	150,000	150,000
NEW	TOWN DOCK REPLACEMENT	40,000				
SUBTOTAL MUNICIPAL BUILDINGS MAINTENANCE		108,500	450,000	175,000	150,000	150,000
UTILITY COMMISSION:						
NEW	MAINTENANCE SHOP STORAGE BLDG		90,000			
NEW	CONTROL PANEL RETRO-FIT (LIFT STATION)		30,000	30,000	30,000	30,000
55895	ROOF & SIDING REPLACEMENT		50,000	50,000	50,000	50,000
SUBTOTAL UTILITY COMMISSION		0	170,000	80,000	80,000	80,000

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LINE ITEM	DESCRIPTION	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028
RECREATION & PARKS:						
SUBTOTAL RECREATION & PARKS		0	0	0	0	0
BOARD OF EDUCATION:						
SUBTOTAL BOARD OF EDUCATION:		0	0	0	0	0
TOTAL BUDGET		1,636,721	2,584,215	2,261,000	2,016,000	2,128,000

LESS: GRANTS/OTHER REVENUE (OTHER OFFSETS)						
	STATE RECREATIONAL TRAIL PROGRAM (CIVIC TRIANGLE)					
	EVERSOURCE PAYMENT					
	CONTRIBUTED GIFT GRANT (REC & PARK)					
	CHILDREN'S PLAYGROUND EQUIPMENT					
TOTAL OFFSETS		0	0	0	0	0

TOTAL GENERAL FUND APPROPRIATION		1,636,721	2,584,215	2,261,000	2,016,000	2,128,000
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