

**TOWN OF WATERFORD
GENERAL FUND
2024-2028 CNR**

DEPT/AGENCY: 10140

LINE ITEM	DESCRIPTION	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028
ASSESSOR						
57639	REVALUATION	75,000	75,000	75,000	75,000	75,000
SUBTOTAL ASSESSOR:		75,000	75,000	75,000	75,000	75,000
INFORMATION TECHNOLOGY						
NEW	COMPUTER REPLACEMENTS	42,250	42,500	40,000	42,250	42,500
NEW	SAN UPGRADE/REPLACEMENT		111,699			
NEW	SERVER UPGRADE/REPLACEMENT			185,194		
57860	PHONE SYSTEM UPGRADE (SOFTWARE & HARDWARE)					
SUBTOTAL INFORMATION TECHNOLOGY:		42,250	154,199	225,194	42,250	42,500
POLICE DEPARTMENT						
NEW	LOCKER ROOM LOCKERS					
SUBTOTAL POLICE DEPARTMENT		0	0	0	0	0
LIBRARY						
57848	LIBRARY HVAC UPGRADE					
SUBTOTAL LIBRARY		0	0	0	0	0
FIRE SERVICES						
57777	FIRE SERVICE - SCBA UPGRADE PROGRAM	64,000	44,000	40,000	28,000	0
NEW	FIRE ALARM REPLACEMENT		16,000			
NEW	BUNK ROOM RENOVATIONS					55,000
NEW	BATHROOM RENOVATIONS				65,000	
NEW	PFAS FOAM CLEAN UP					
NEW	AIRBAG SYSTEM REPLACEMENT		25,000			
SUBTOTAL FIRE SERVICES:		64,000	85,000	40,000	93,000	55,000
EMERGENCY MANAGEMENT						
SUBTOTAL EMERGENCY MANAGEMENT:		0	0	0	0	0
RECREATION & PARKS						
SUBTOTAL REC & PARKS		0	0	0	0	0
PUBLIC WORKS:						
SUBTOTAL PUBLIC WORKS		0	0	0	0	0
UTILITIES COMMISSION:						
NEW	WATER PRESSURE IMPROVEMENTS (BLOOMINGDALE RD)		440,000	440,000	440,000	440,000

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LINE ITEM	DESCRIPTION	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028
NEW	WATER DISTR - PLASTIC SVCS REPLACEMENT	100,000	100,000	100,000	100,000	100,000
NEW	EJECTOR REPLACEMENT (MARILYN RD, WIEMES CT)		475,000	500,000		
NEW	STONE BROOK PS PARTIAL UPGRADE			523,775		
NEW	PARTIAL UPDGRADE FOR OTHER 17 STATIONS			200,000	200,000	200,000
NEW	PLEASURE BEACH WATER LINE REPLACEMENT				175,000	175,000
NEW	BARLETT CORNER PS DECOMMISSION					60,000
57685	I/I MITIGATION & CONTROL		100,000	100,000	100,000	100,000
57816	OLD NORWICH PS (STATION REHAB)		400,000			
SUBTOTAL UTILITIES COMMISSION		100,000	1,515,000	1,863,775	1,015,000	1,075,000
MUNICIPAL BUILDINGS MAINTENANCE						
SUBTOTAL MUNICIPAL BUILDINGS MAINTENANCE		0	0	0	0	0
BOARD OF EDUCATION						
57833	TENNIS COURTS		350,000	355,000		
55857	HIGH SCHOOL FIELD FLOORING/BLEACHERS			390,000		
57820	WHS - TURF FIELD AND TRACK		550,000	550,000	110,000	110,000
NEW	WHS - TURF SOFTBALL			45,000	45,000	45,000
57822	IT LEARNING BOARDS-END OF LIFE					265,000
57827	IT VITUAL DESKTOP MAIN PROCESSOR				325,000	
NEW	QUAKER HILL HEAT PUMP			165,000	165,000	
NEW	OSWEGATCHIE HEAT PUMP REPLACEMENT				165,000	165,000
NEW	GREAT NECK HEAT PUMP REPLACEMENT					165,000
NEW	BOE MUNIS IMPLEMENTATION		150,000			
SUBTOTAL BOARD OF EDUCATION		0	1,050,000	1,505,000	810,000	750,000
DEPARTMENT TOTAL		281,250	2,879,199	3,708,969	2,035,250	1,997,500
LESS: GRANTS/OTHER REVENUE						
TOTAL FUNDING OFFSETS		0	0	0	0	0
TOTAL GENERAL FUND APPROPRIATION		281,250	2,879,199	3,708,969	2,035,250	1,997,500