TOWN OF WATERFORD
GENERAL FUND
2026 - 2030 CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

DEPT/AGENCY: 10138 CURRENT YEAR CAPITAL IMPROVEMENTS 2/11/2025

LINE ITEM	DESCRIPTION	2023/2024 ACTUAL EXPENDED	2024/2025 RTM APPROP.	ACTUAL EXPEND/ ENCUMB AS OF 1/1/25	FY 2026 DEPT/ AGENCY REQUEST	2025/2026 BOS APPROVED	2025/2026 BOS APPROVED	BOF APPROVED FY26 AMOUNT (INC/DEC)	BOF APPROVED FY26 PERCENT (INC/DEC)	FY-2026	FY-2027	FY-2028	FY-2029	FY-2030
BOARD OF SELECTMEN:														
55738	FLEET MANAGEMENT PLAN	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000			1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
SUBTOTAL BD. OF SELECTMEN		1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000	-	0.00%	1,000,000	1,100,000	1,200,000	1,300,000	1,400,000
EMERGENCY MANAGEMENT														
55908	APCO INTELLICOM GUIDECARD SYSTEM	40,000												
55909	EVENTIDE NEXLOGDX RECORDER	88,701												
SUBTOTAL EMERGENCY MANAGEMENT		128,701	0	0	0	0	0	-	0.00%	0	0	0	0	0
FIRE SERVICES:														
55916	COHANZIE SKYLIGHT REPLACEMENT		30,000											
NEW	COHANZIE AIR CONDITIONING				15,000	15,000	15,000			15,000				
SUBTOTAL FIRE DEPARTMENT		0	30,000	0	15,000	15,000	15,000	(15,000)	-50.00%	15,000	0	0	0	0
INFORMATION TECHNOLOGY:														
55910	NEXGEN TRANSITION	309,520												
55917	CONTENT FILTER UPGRADE/REPLACEMENT		15,163											
SUBTOTAL INFORMATION TECHNOLOGY		309,520	15,163	0	0	0	0	(15,163)	-100.00%	0	0	0	0	0
MUNICIPAL BUILDINGS MAINTENANCE:														
55912	TOWN DOCK REPLACEMENT	40,000												
NEW	EV CHARGING STATIONS										60,000			
55904	SEPTIC REPLACEMENT (EUGENE O'NEILL)	43,500	153,000									250,000		
55913	JORDAN PARK HOUSE REPAIRS	25,000									25,000			
SUBTOTAL MUNICIPAL BUILDINGS MAINTENANCE		108,500	153,000	0	0	0	0	(153,000)	-100.00%	0	85,000	250,000	0	0
POLICE DEPARTMENT:														
55918	CELL BLOCK UPDATE		25,575											
NEW	KITCHEN/TRAINING ROOM UPDATES													75,000
NEW	MARINE UNIT UPDATES				31,089	31,089	31,089			31,089				
55919	FIREARMS/LASER SITE TRANSITION		53,289											
SUBTOTAL POLICE DEPARTMENT		0	78,864	0	31,089	31,089	31,089	(47,775)	-60.58%	31,089	0	0	0	75,000
PUBLIC WORKS:														
	BRIDGES/CULVERTS (OVER 20 FT)													
55911	BLOOMINGDALE RD/HUNTS BROOK	15,000									20,000			
	CONCRETE CURB REPLACEMENT													
NEW	TOWN-WIDE REPLACEMENT													
55901	SANDY HOLLOW & SHORE ROADS													
NEW	MILLSTONE EAST AREA											400,000		
	SIDEWALK REPLACEMENT													
NEW	NIANTIC RIVER ROAD		25,000								250,000	250,000	250,000	250,000
	ROAD RESURFACING/PAVING													
	MISCELLANEOUS													
55914	ROTARY LIFT REPLACEMENTS	75,000												
NEW	RETAINING WALLS										35,000			
NEW	TRAFFIC SIGNALS										15,000			
NEW	ROAD RISK ASSESSMENT				55,000	55,000	55,000			55,000				
NEW	ROADSIDE BARRIERS										50,000		50,000	
NEW	WOODEN STREETLIGHT POLES										100,000		100,000	
NEW	MAJOR ROAD INTERSECTION REALIGNMENT											55,000		
55891	TRANSFER STATION										20,000	100,000		
SUBTOTAL PUBLIC WORKS		90,000	25,000	0	55,000	55,000	55,000	30,000	120.00%	55,000	490,000	805,000	400,000	250,000
RECREATION & PARKS:														

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55835	LEARY PARK/VETERAN'S FIELD IRRIGATION												200,000	
NEW	LEARY PARK DRAINAAGE/LOWER FIELD											20,000		
55921	STENGER PARK BATHROOM & WALKWAY		10,500								10,000			
SUBTOTAL RECREATION & PARKS		0	10,500	0	0	0	0	(10,500)	-100.00%	0	10,000	20,000	200,000	0
UTILITY COMMISSION:														
SUBTOTAL UTILITY COMMISSION		0	0	0	0	0	0			0	0	0	0	0
BOARD OF EDUCATION:														
					0	0	0							
SUBTOTAL BOARD OF EDUCATION:		0	0	0	0	0	0			0	0	0	0	0
TOTAL BUDGET		1,636,721	1,312,527	0	1,101,089	1,101,089	1,101,089	(211,438)	-16.11%	1,101,089	1,685,000	2,275,000	1,900,000	1,725,000
LESS: GRANTS/OTHER REVENUE (OTHER OFFSETS)														
TOTAL OFFSETS		0	0	0	0	0	0			0	0	0	0	0
TOTAL GENERAL FUND APPROPRIATION		1,636,721	1,312,527	0	1,101,089	1,101,089	1,101,089	(211,438)	-16.11%	1,101,089	1,685,000	2,275,000	1,900,000	1,725,000