

TOWN OF WATERFORD
FIVE YEAR CAPITAL PLAN
FY2027 -THROUGH FY2031

LINE ITEM	DESCRIPTION	REC. FUNDING SOURCE	FY-20227 CIP (10138)	FY-2027 CNR (10140)	FY-2027 GFB	FY-2027	FY-2028	FY-2029	FY-2030	FY-2031
ASSESSOR										
57639	REVALUATION	CNR		100,000		100,000	100,000	100,000	100,000	100,000
SUBTOTAL ASSESSOR:			-	100,000	-	100,000	100,000	100,000	100,000	100,000
BOARD OF SELECTMAN										
55738	FLEET MANAGEMENT PLAN	CIP	1,000,000			1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
SUBTOTAL BOARD OF SELECTMAN			1,000,000	-	-	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
BUILDING MAINTENANCE										
55803	PARKING LOT (YSB & PD)	CNR					400,000	400,000	400,000	
55904	EUGENE O'NEILL SEWER PROJECT	CIP						250,000		
55913	JORDAN PARK HOUSE REPAIRS	CIP					10,000	10,000	10,000	10,000
NEW (FY26)	EUGENE O'NEILL ROOF REPLACEMENT	CNR					210,000			
57740	COHANZIE REMEDIAION/DEMOLITION	CNR					30,000		500,000	
57024	COMMUNITY CENTER CHILLER REPLACEMENT	CNR		100,000		100,000	200,000	825,000	800,000	
NEW (FY26)	COMMUNITY CENTER - UST	CIP						95,000		
57025	LIBRARY ROOF REPLACEMENT	CNR		250,000		250,000	250,000	250,000	250,000	600,000
55035	POLICE STATION MAIN ENTRANCE	CIP	200,000			200,000				
NEW (FY27)	FUEL MANAGEMENT UPGRADE	CNR					25,000	45,000		
NEW (FY27)	FACILITIES MASTER PLAN	CIP					175,000			
NEW (FY26)	EV CHARGING STATIONS	CIP					60,000			
55912	TOWN DOCK REPLACEMENT	CIP	125,000			125,000				
SUBTOTAL BUILDING MAINTENANCE			325,000	350,000	-	675,000	1,360,000	1,875,000	1,960,000	610,000
EMERGENCY MANAGEMENT										
SUBTOTAL EMERGENCY MANAGEMENT			-	-	-	-	-	-	-	-
FIRE SERVICES:										
55032	COHANZIE EAST WALL	CIP	150,000			150,000				
55031	JORDAN HVAC	CIP	132,457			132,457				
57888	GOSHEN ROOF REPLACEMENT	CNR		121,300						
SUBTOTAL FIRE SERVICES			282,457	121,300	-	403,757	-	-	-	-
INFORMATION TECHNOLOGY:										
57882	COMPUTER REPLACEMENTS	CNR					28,168	28,168	28,168	
55033	EATON UPS BATTERY/UNIT REPLACEMENT	CIP	28,822			28,822	25,978			
NEW	PHONE SYSTEM REPLACEMENTS	CIP					74,774			
NEW	FIREWALL UPGRADE	CIP						13,265		
55034	SERVER UPGRADE/REPLACEMENT	CIP	110,052			110,052				
SUBTOTAL INFORMATION TECHNOLOGY			138,874	-	-	138,874	128,920	41,433	28,168	-
PLANNING:										
NEW (FY26)	SCANNING & DOCUMENT MANAGEMENT	CNR					380,000			
SUBTOTAL PLANNING			-	-	-	-	380,000	-	-	-
POLICE										
NEW (FY26)	MARINE UNIT UPDATES	CIP								45,000
55899	ELECTRONIC CONTROL WEAPON	CIP							85,000	
55036	LOCKER ROOM UPDATES	CIP	495,860			495,860				
SUBTOTAL POLICE			495,860	-	-	495,860	-	-	85,000	45,000
PUBLIC WORKS:										
57880	PAVING	GFB			1,000,000					
NEW (FY26)	CONCRETE CURB REPLACEMENT	CIP					100,000	100,000	100,000	100,000
55042	WOODEN STREETLIGHT POLES	CIP	25,000			25,000	100,000		100,000	
55891	TRANSFER STATION	CNR					100,000			
NEW (FY25)	ROAD RISK ASSESSMENT	CNR					600,000		400,000	
NEW (FY24)	MAJOR ROAD INTERSECTION REALIGNMENT	CNR						55,000		
55041	TRAFFIC SIGNALS	CIP	35,000			35,000	300,000	300,000		
NEW (FY27)	MAGO POINT SIDEWALK REPLACEMENT	CIP					150,000			
55040	MAGO POINT SIDEWALK REPLACEMENT	CIP	25,000			25,000				
NEW (FY27)	MS4 DRAINAGE RENOVATIONS	CNR					75,000	75,000	75,000	75,000
55037	BRIDGES/CULVERTS UNDER 20 FT	CIP	25,000			25,000	250,000			
NEW (FY24)	MINOR ROAD CONSTRUCTION	CNR					1,000,000			600,000
55038	HUNTSBROOK BRIDGE	CIP	25,000			25,000		160,000		
SUBTOTAL PUBLIC WORKS			135,000	-	1,000,000	135,000	2,675,000	690,000	675,000	775,000

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RECREATION AND PARKS										
NEW (FY25)	JORDAN PARK HOUSE PARKING LOT	CIP					8,500			
NEW (FY25)	CIVIC TRIANGLE IMPROVEMENTS	CNR					350,000			
55838	TOWN-WIDE PLAYGROUND IMPROVEMENTS	CIP	128,992			128,992	143,031	112,963		
57798	CHILDREN'S PLAYGROUND CIVIC TRIANGLE	CNR								
55855	TOWN-WIDE COURTS	CNR					450,000	450,000		
55835	LEARY PARK/VETERAN'S FIELD IRRIGATION	CIP							150,000	
57854	WATERFORD BEACH PARK IMPROVEMENTS (Amphitheater Plan)	CIP					300,000			
NEW (FY25)	WATERFORD BEACH GARAGE	CNR						750,000	750,000	
SUBTOTAL PUBLIC WORKS			128,992	-	-	128,992	1,251,531	1,312,963	900,000	-
UTILITIES COMMISSION:										
57894	CROSS COUNTRY SEWER MAIN ACCESS	CNR		100,000		100,000	225,000	225,000	225,000	225,000
NEW (FY27)	WATER TANK ASSET MGMT (VAUXHALL)	CNR					290,847	290,847	290,847	29,806
57026	WATER TANK ASSET MGMT (FARGO)	CNR		45,671		45,671	47,954	50,352	52,870	55,513
NEW (FY27)	WATER TANK ASSET MGMT (ROGERS HILL)	CNR						358,662	358,662	358,662
NEW (FY27)	WATER DISTR - EMERGENCY RESERVE	GFB			200,000		200,000	200,000	200,000	200,000
NEW (FY27)	INTERLOCAL WASTEWATER AGREE CAPITAL	GFB			500,000		500,000	500,000	500,000	500,000
57881	WATER DISTR - PLASTIC SVCS REPLACEMENT	CNR		100,000		100,000	225,000	225,000	225,000	225,000
NEW (FY25)	RT85 WASTEWATER PS POWER CONVERSION	CNR					500,000	353,500	200,000	
NEW (FY24)	PLEASURE BEACH WATER LINE REPLACEMENT	CNR					706,800	706,800	706,800	706,800
SUBTOTAL UTILITIES COMMISSION			-	245,671	700,000	245,671	2,695,601	2,910,161	2,759,179	2,300,781
BOARD OF EDUCATION										
55044	REPLACEMENT CYCLE (DESKTOPS, LAPTOPS, CHROME BOOKS, IPADS) <i>PRIORITY 1</i>	CIP	467,130			467,130	211,328	219,781	228,572	237,715
55045	SOUNDFIELD ADA COMPLIANCE <i>PRIORITY 2</i>	CIP	80,000			80,000	80,000	80,000	80,000	80,000
55046	ACCESS POINTS AND SWITCHES <i>PRIORITY 3</i>	CIP	111,177			111,177				
55047	ELEMENTARY SCHOOL PLAYGROUND SURFACE REPLACEMENT <i>PRIORITY 4</i>	CIP	200,000			200,000	200,000	200,000		
57833	TENNIS COURTS	CNR								
NEW (FY27)	QUAKER HILL HEAT PUMP <i>PRIORITY 5</i>	GFB			177,500		182,250			
55857	HIGH SCHOOL FIELD FLOORING/BLEACHERS						575,000			
57820	WHS - TURF FIELD AND TRACK	CNR								
NEW	WHS - TURF SOFTBALL	CNR					75,000	75,000	75,000	75,000
	WHS - TURF MAIN FIELD	CNR					137,500	137,500	137,500	137,500
57822	IT LEARNING BOARDS-CLMS	CNR					265,000			
NEW (FY27)	IT AUDITORIUM AUTOMATION REPLACE	CNR					42,500	42,500		
NEW (FY27)	IT - TYLER SCHOOL ERP	CIP					275,000			
NEW (FY25)	QUAKER HILL PLAYGROUND ASPHALT REPAVE	CIP					35,000			
NEW (FY24)	OSWEGATCHIE HEAT PUMP REPLACEMENT	CNR					180,000	180,000		
NEW (FY24)	GREAT NECK HEAT PUMP REPLACEMENT	CNR						180,500	185,915	
NEW (FY25)	CMS ROOFTOP PUMP REPLACEMENT	CNR						265,000	272,000	
NEW (FY27)	WHS - HEAT PUMPS / BMS	CNR							350,000	350,000
SUBTOTAL BOARD OF EDUCATION			858,307	-	177,500	858,307	2,258,578	1,380,281	1,328,987	880,215
TOTAL APPROPRIATION			3,364,490	816,971	1,877,500	4,181,461	12,349,630	9,809,838	9,336,334	6,210,996
LoCIP PROJECTS										
ENTITLEMENT										
FY27	CIVIC TRIANGLE IMPROVEMENTS	35,000								
FY27	WIRELESS UPGRADE/REPLACEMENT	21,528								
FY27	TOWN PLAYGROUND IMPROVEMENTS	49,730								
ENTITLEMENT SUBTOTAL			106,258							
GRANT										
FY27	MUNCIPAL PARKING LOT PAVING									
GRANT SUBTOTAL			0							
TOTAL LOCIP PROJECTS			106,258							