

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

DEPT/AGENCY: 10138 CURRENT YEAR CAPITAL IMPROVEMENTS

BOS 2/10/21 Approved

LINE ITEM	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	BOS APPROVED 2/10/21	FY-2022	FY-2023	FY-2024	FY-2025	FY-2026
BOARD OF SELECTMEN:												
55738	FLEET MANAGEMENT PLAN	1,000,000	900,000		800,000	800,000	800,000	800,000	900,000	900,000	900,000	900,000
SUBTOTAL BD. OF SELECTMEN		1,000,000	900,000	0	800,000	800,000	800,000	800,000	900,000	900,000	900,000	900,000
INFORMATION TECHNOLOGY:												
55805	HARDWARE REFRESH	22,233	0	0								
55862	PURE ARRAY		74,000	74,000								
55845	FD NETWORKED COMPUTER, PHONE, WIFI	95,976										
SUBTOTAL INFORMATION TECHNOLOGY		118,210	74,000	74,000	0	0	0	0	0	0	0	0
POLICE DEPARTMENT:												
55864	BODY CAMERAS		98,250	110,100								
55837	INFRARED CAMERAS IN CARS	14,812	14,350									
55858	ACCIDENT INVESTIGATION	13,391										
55846	POLICY DIRECTIVE REVAMP	30,000										
NEW	CYBER CRIME TAKS FORCE EQUIPMENT				11,000	11,000	11,000	11,000				
NEW	TRAFFIC MESSAGEBOARDS				28,000	28,000	28,000	28,000	0	0	0	0
NEW	IMPOUND YARD IMPROVEMENTS				28,500	28,500	28,500	28,500	0	0	0	0
NEW	MARINE OUTBOARD MOTORS				38,500	38,500	38,500	38,500	0	0	0	0
NEW	LICENSE PLATE READERS				27,120	27,120	27,120	27,120	0	0	0	0
SUBTOTAL POLICE DEPARTMENT		58,203	112,600	110,100	133,120	133,120	133,120	133,120	0	0	0	0
FIRE DEPARTMENT:												
NEW	EQUIPMENT REPLACEMENT PLAN								75,000	75,000	75,000	75,000
NEW	JORDAN - WINDOW REPLACEMENT								50,000	50,000		
NEW	QUAKER HILL - EMERGENCY GENERATOR								50,000			
NEW	QUAKER HILL - REAR PARKING LOT									50,000		
NEW	QUAKER HILL ROOF PROJECT										100,000	
NEW	GOSHEN BUNKROOM RENOVATIONS										50,000	
NEW	GOSHEN APPARATUS FLOOR DRAINAGE								25,000			
NEW	OSWEGATCHIE CASCADE SYSTEM									80,000		
NEW	GOSHEN - AIR CONDITIONING SYSTEM REPLACEMENT				25,000	25,000	25,000	25,000	25,000			
NEW	COHANZIE EMERGENCY GENERATOR								50,000			
55847	COHANZIE - ROOF REPLACEMENT		0	0	60,000	60,000	60,000	60,000				

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55865	GOSHEN- HALL FLOOR REPLACEMENT								15,000			
SUBTOTAL FIRE DEPARTMENT		0	0	0	85,000	85,000	85,000	85,000	290,000	255,000	225,000	75,000
PUBLIC WORKS:												
NEW	BRIDGES/CULVERTS (OVER 20 FT)								27,500			
	Bloomington Rd/Hunts Brook											
	Cross Rd/Jordan Brook											
	Chapman/Brandee Lake											
NEW	BRIDGES/CULVERTS (UNDER 20 FT)											
NEW	CONCRETE CURB REPLACEMENT											
NEW	SIDEWALK REPLACEMENT											
	Norman/Concrete Panels				80,100	80,100	80,100	80,100				
	William Street/Concrete Sidewalk				42,300	42,300	42,300	42,300				
	Summer Street/Concrete Sidewalk				33,420	33,420	33,420	33,420				
	David Street/Concrete Sidewalk				43,680	43,680	43,680	43,680				
	Cross Road/Asphalt				69,800	69,800	69,800	69,800				
	Rope Ferry Road (Federal Grant Funds)				304,000	304,000	304,000	304,000				
NEW	ROAD RESURFACING/PAVING											
	Daniels (Reclaim)				0	0	0	0	451,462			
	Niantic River #194-Rt. 1 (Reclaim)								319,840			
	Quarry-Leary-Shore (Reclaim)									332,685		
	Goshen-Spinnaker-C Club (Reclaim)										396,765	
	Oil Mill (Reclaim)											487,285
	Section A, Area 1(P) - (Olive, Vivian Ct, Orient, Louse, Monroe)				334,473	334,473	334,473	334,473				
	Section A, Area 1(P) & Areas 2 - (Norman, Summer, David, William, Wild Rose Ave, Wild Rose Pl and Avenue A)								239,096			
	Section B, Area 8 - (Milestone Rd West, Summer Rest, Larson, Hanson, George & Allen)									192,645		
	Section B, Area 6 -(Wood, Bishop & Mago Blvd)										161,705	
	Section C, Area 1 - (Perry, Linda, Alice, Oak, Betty, Lee, Anita & Division)											493,475
	Gardiner Wood Road								3,000,000			

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	Eversource Affected - (Milton & Dunbar)				215,813	215,813	215,813	215,813				
NEW	MISCELLANEOUS											
	MS4 Retro Fits and DCIA											
	Sea Level Rise											
	Traffic Signal Replacement											
	Guild Rail Replacement											
	Retaining Walls											
	Transfer Station (Scale & Scale House)				106,548	106,548	106,548	106,548				
55866	BLOOMINGDALE SOUTH-MILL &PAVE		131,300								0	0
NEW	MILLSTONE EAST NEIGHBORHOOD										0	0
55868	GALLOWS LANE- Reclaim/Pave		134,080								0	0
55867	REMOVE UNDERGROUND UST- Cohanzie Fire		299,000								0	0
55860	VAUXHALL ST. (Hunts Brook Mill & Pave	251,237									0	0
SUBTOTAL PUBLIC WORKS		251,237	564,380	0	1,230,134	1,230,134	1,230,134	1,230,134	1,037,898	3,525,330	558,470	980,760
MUNICIPAL BUILDINGS MAINTENANCE:												
55851	ADA IMPROVEMENTS YSB/PD		80,700	80,700							0	0
55852	TOWN HALL BATHROOMS		25,000	25,000							0	0
57857	CIVIC TRIANGLE UPGRADES				150,000	150,000	150,000	150,000	0	0	0	0
NEW	UNDERGROUND TANK REPLACMENT				250,000	250,000	250,000	250,000	0	0	0	0
NEW	AC UNIT REPLACEMENT AT EMERGENCY RADIO SITES				60,500	60,500	60,500	60,500	0	0	0	0
NEW	EUGENE O'NEILL MANSION ROOF REPLACEMENT (co-funded with Eugene O'Neill)				35,000	35,000	35,000	35,000	0	0	0	0
NEW	SW SCHOOL DEMOLITION								106,000	0	0	0
SUBTOTAL MUNICIPAL BUILDINGS MAINTENANCE		0	105,700	105,700	495,500	495,500	495,500	495,500	106,000	0	0	0
UTILITY COMMISSION:												
NEW	CCTV Camera & Lateral Launching System				120,000	120,000	120,000	120,000				
NEW	CONTROL PANEL RETRO-FIT (GORMAN- RUPP STATION)				30,000	30,000	30,000	30,000	30,000	30,000	30,000	
NEW	ROOF & SIDING REPLACEMENT				50,000	50,000	50,000	50,000	50,000	50,000	25,000	
55871	EVERGREEN PUMP STATION		375,000	375,000							0	0
55821	IN-LINE WASTEWATER SOLIDS GRINDERS		85,000	85,000	0	0	0	0	85,000	85,000	0	0

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SUBTOTAL UTILITY COMMISSION		0	460,000	460,000	200,000	200,000	200,000	200,000	165,000	165,000	55,000	0
RECREATION & PARKS:												
NEW	VETERAN'S FIELD LIGHT REPLACEMENT										0	341,000
NEW	EQUIPMENT STORAGE PLAN				21,000	21,000	21,000	21,000			0	0
NEW	VETERAN'S GARAGE ADDITION PLAN										0	0
NEW	MAGO POINT LIGHT REPLACEMENT								25,990		0	0
55822	LEARY PARK IRRIGATION										0	0
55838	CHILDREN'S PLAYGROUND EQUIP. (GRANT & CNR FUNDS)				0	0	0	0	50,200		0	0
55856	DOG PARK FENCE REPLACEMENT	16,200									0	0
SUBTOTAL RECREATION & PARKS		16,200	0	0	21,000	21,000	21,000	21,000	76,190	0	0	341,000
BOARD OF EDUCATION:												
	HIGH SCHOOL FIELD ENHANCEMENTS										0	0
SUBTOTAL BOARD OF EDUCATION:		0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		1,443,850	2,216,680	749,800	2,964,754	2,964,754	2,964,754	2,964,754	2,575,088	4,845,330	1,738,470	2,296,760
LESS: GRANTS/OTHER REVENUE (OTHER OFFSETS)												
	FEDERAL/STATE GRANTS	0									0	0
	Rope Ferry Road Sidewalk				(304,000)	(304,000)	(304,000)	(304,000)				
	EUGENE O'NEIL MANSON ROOF CO-FUNDING				(25,000)	(25,000)	(25,000)	(25,000)				
	CONTRIBUTED GIFT GRANT (REC & PARK) CHILDREN'S PLAYGROUND EQUIPMENT				(36,000)	(36,000)	(36,000)	(36,000)				
TOTAL OFFSETS		0	0	0	(365,000)	(365,000)	(365,000)	(365,000)	0	0	0	0