

**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		
<b>BOARD OF SELECTMEN:</b>														
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		
	<b>SUBTOTAL BD. OF SELECTMEN</b>	<b>1,000,000</b>	<b>900,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>		
<b>INFORMATION TECHNOLOGY:</b>														
55805	HARDWARE REFRESH	22,233	0	0										
55862	PURE ARRAY		74,000	74,000										
55845	FD NETWORKED COMPUTER, PHONE, WIFI		95,976											
	<b>SUBTOTAL INFORMATION TECHNOLOGY</b>	<b>118,210</b>	<b>74,000</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>POLICE DEPARTMENT:</b>														
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		
	<b>SUBTOTAL POLICE DEPARTMENT</b>	<b>58,203</b>	<b>112,600</b>	<b>110,100</b>	<b>133,120</b>	<b>133,120</b>	<b>133,120</b>	<b>133,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>FIRE DEPARTMENT:</b>														
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	60,000					

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

DEPT/AGENCY:		10138	CURRENT YEAR CAPITAL IMPROVEMENTS								<i>BOS 2/10/21 Approved</i>		
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	
55865	GOSHEN- HALL FLOOR REPLACEMENT								15,000				
<b>SUBTOTAL FIRE DEPARTMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>290,000</b>	<b>255,000</b>	<b>225,000</b>	<b>75,000</b>	
<b>PUBLIC WORKS:</b>													
NEW	BRIDGES/CULVERTS (OVER 20 FT)									27,500			
	Bloomingdale 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-Spinmaker-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 - (Milstone 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			

**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		
	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		
<b>SUBTOTAL PUBLIC WORKS</b>		<b>251,237</b>	<b>564,380</b>	<b>0</b>	<b>1,230,134</b>	<b>1,230,134</b>	<b>1,230,134</b>	<b>1,230,134</b>	<b>1,230,134</b>	<b>1,037,898</b>	<b>3,525,330</b>	<b>558,470</b>	<b>980,760</b>	
<b>MUNICIPAL BUILDINGS MAINTENANCE:</b>														
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 REPLACEMENT				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		
<b>SUBTOTAL MUNICIPAL BUILDINGS MAINTENANCE</b>		<b>0</b>	<b>105,700</b>	<b>105,700</b>	<b>495,500</b>	<b>495,500</b>	<b>495,500</b>	<b>495,500</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>UTILITY COMMISSION:</b>														
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	30,000		
NEW	ROOF & SIDING REPLACEMENT				50,000	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		

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

DEPT/AGENCY:		10138	CURRENT YEAR CAPITAL IMPROVEMENTS										<i>BOS 2/10/21 Approved</i>	
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		
<b>SUBTOTAL UTILITY COMMISSION</b>		0	460,000	460,000	200,000	200,000	200,000	200,000	165,000	165,000	55,000	0		
<b>RECREATION &amp; PARKS:</b>														
NEW	VETERAN'S FIELD LIGHT REPLACEMENT												0	341,000
NEW	EQUIPMENT STORAGE PLAN												0	
NEW	VETERAN'S GARAGE ADDITION PLAN				21,000	21,000	21,000	21,000						
NEW	MAGO POINT LIGHT REPLACEMENT												0	0
55822	LEARY PARK IRRIGATION										25,990			
	CHILDREN'S PLAYGROUND EQUIP. (GRANT & CNR FUNDS)				0	0	0	0					0	0
55838	DOG PARK FENCE REPLACEMENT	16,200							50,200				0	0
<b>SUBTOTAL RECREATION &amp; PARKS</b>		<b>16,200</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>76,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,000</b>	
<b>BOARD OF EDUCATION:</b>														
	HIGH SCHOOL FIELD ENHANCEMENTS												0	0
<b>SUBTOTAL BOARD OF EDUCATION:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL BUDGET</b>		<b>1,443,850</b>	<b>2,216,680</b>	<b>749,800</b>	<b>2,964,754</b>	<b>2,964,754</b>	<b>2,964,754</b>	<b>2,964,754</b>	<b>2,575,088</b>	<b>4,845,330</b>	<b>1,738,470</b>	<b>2,296,760</b>		
<b>LESS: GRANTS/OTHER REVENUE (OTHER OFFSETS)</b>														
	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)						
<b>TOTAL OFFSETS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>(365,000)</b>	<b>(365,000)</b>	<b>(365,000)</b>	<b>(365,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	