

**TOWN OF WATERFORD  
GENERAL FUND  
2025 - 2029 CAPITAL IMPROVEMENT PLAN (CIP) BUDGET**

DEPT/AGENCY: 10138

**CURRENT YEAR CAPITAL IMPROVEMENTS**

LINE ITEM	DESCRIPTION	2022/2023 ACTUAL EXPENDED	2023/2024 RTM APPROP.	ACTUAL EXPEND/ ENCUMB AS OF 1/1/24	FY 2025 DEPT/ AGENCY REQUEST	2024/2025 BOS APPROVED (2/6/24)	2024/2025 BOF APPROVED	BOF APPROVED FY25 AMOUNT (INC/DEC)	BOF APPROVED FY25 PERCENT (INC/DEC)
<b>BOARD OF SELECTMEN:</b>									
55738	FLEET MANAGEMENT PLAN	800,000	1,000,000		1,000,000	1,000,000	1,000,000	0	0.00%
<b>SUBTOTAL BD. OF SELECTMEN</b>		<b>800,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>EMERGENCY MANAGEMENT</b>									
55908	APCO INTELICOM GUIDECARD SYSTEM	0	40,000					(40,000)	-100.00%
55909	EVENTIDE NEXLOGDX RECORDER	0	88,701					(88,701)	-100.00%
<b>SUBTOTAL EMERGENCY MANAGEMENT</b>		<b>0</b>	<b>128,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(128,701)</b>	<b>-100.00%</b>
<b>FIRE SERVICES:</b>									
NEW	COHANZIE SKYLIGHT REPLACEMENT		30,000		30,000	30,000	30,000	0	0.00%
NEW	JORDAN - BATHROOM RENOVATIONS								
NEW	JORDAN BUNK ROOM RENOVATIONS								
NEW	QUAKER HILL ROOF REPLACEMENT							0	
<b>SUBTOTAL FIRE DEPARTMENT</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<b>INFORMATION TECHNOLOGY:</b>									
55910	NEXGEN TRANSITION	0	309,520					(309,520)	-100%
	CONTENT FILTER								
NEW	UPGRADE/REPLACEMENT				15,163	15,163	15,163	15,163	100%
<b>SUBTOTAL INFORMATION TECHNOLOGY</b>		<b>0</b>	<b>309,520</b>	<b>0</b>	<b>15,163</b>	<b>15,163</b>	<b>15,163</b>	<b>(294,357)</b>	<b>100%</b>
<b>MUNICIPAL BUILDINGS MAINTENANCE:</b>									
55803	PARKING LOT - YSB & POLICE							0	100%
57857	CIVIC TRIANGLE UPGRADES	160,599						0	100%
55819	UNDERGROUND TANK REPLACEMENT	145,036						0	100%
55892	AC UNIT REPLACEMENT AT EMERGENCY RADIO SITES	5,789						0	100%
55893	EUGENE O'NEILL MANSION ROOF REPLACEMENT (co-funded with Eugene O'Neill)	14,100						0	100%
55903	FISH LADDER REPAIR	16,000						0	100%
55912	TOWN DOCK REPLACEMENT		40,000					(40,000)	100%
NEW	EUGENE O'NEILL SEWER PROJECT				153,000	153,000	153,000	153,000	100%
55913	JORDAN PARK HOUSE REPAIRS		25,000					(25,000)	100%
55905	UST REPLACEMENT (LIBRARY & PUBLIC SAFETY)	27,114						0	100%
<b>SUBTOTAL MUNICIPAL BUILDINGS MAINTENANCE</b>		<b>368,638</b>	<b>108,500</b>	<b>0</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>	<b>44,500</b>	<b>100%</b>

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<b>POLICE DEPARTMENT:</b>									
55897	CELL BENCH SAFETY OVERLAY	19,596	0					0	100%
55898	DE-ESCALATION & COMMUNICATION TECHNOLOGY	22,085	0					0	100%
55899	ELECTRONIC CONTROL WEAPON TRANSITION	29,345	0					0	100%
NEW	CELL BLOCK UPDATE				25,575	25,575	25,575	25,575	100%
NEW	KITCHEN RENOVATION							0	100%
NEW	MARINE UNIT UPDATES							0	100%
NEW	FIREARMS/LASER SITE TRANSITION				53,289	53,289	53,289	53,289	100%
55859	ARCHITECTURAL PLANS	15,000	0					0	100%
55846	POLICY DIRECTIVE REVAMP	10,045	0					0	100%
55878	IMPOUND YARD IMPROVEMENTS	28,500	0					0	100%
55879	MARINE OUTBOARD MOTORS	38,500	0					0	100%
<b>SUBTOTAL POLICE DEPARTMENT</b>		<b>163,071</b>	<b>0</b>	<b>0</b>	<b>78,864</b>	<b>78,864</b>	<b>78,864</b>	<b>78,864</b>	<b>100%</b>

<b>PUBLIC WORKS:</b>									
	BRIDGES/CULVERTS (OVER 20 FT)								
55911	BLOOMINGDALE RD/HUNTS BROOK		15,000					(15,000)	
NEW	OLD NORWICH RD/HUNTS BROOK							0	
	CONCRETE CURB REPLACEMENT								
55901	SANDY HOLLOW & SHORE ROADS	10,721	0						
	SIDEWALK REPLACEMENT								
NEW	NIANTIC RIVER ROAD				25,000	25,000	25,000	25,000	
55882	Norman/Concrete Panels	1,093							
55883	William Street/Concrete Sidewalk	875							
55884	Summer Street/Concrete Sidewalk	875							
55885	David Street/Concrete Sidewalk	875							
55886	Cross Road/Asphalt	69,800							
	ROAD RESURFACING/PAVING								
55889	Section A, Area 1(P) - (Olive, Vivian Ct, Orient, Louse, Monroe)	82,591							
55890	EVERSOURCE AFFECTED (PENNICOTT, TANGLEWYLDE, SENKOW, DAYTON, LAUREL GLENN)	0							
	MISCELLANEOUS								
55914	ROTARY LIFT REPLACEMENTS		75,000					(75,000)	0%
NEW	RETAINING WALLS								
NEW	EV CHARGING STATIONS								
NEW	DUMPSTERS/ENCLOSURES								
NEW	TRAFFIC SIGNALS								
NEW	ROAD RISK ASSESSMENT								

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NEW	ROADSIDE BARRIERS								
NEW	MAJOR ROAD INTERSECTION REALIGNMENT								
55891	TRANSFER STATION	102,083							
55867	REMOVE UNDERGROUND UST-Cohanzie Fire	116,635							
55850	CROSS RD	292,148						0	
SUBTOTAL PUBLIC WORKS		677,696	90,000	0	25,000	25,000	25,000	(65,000)	

RECREATION & PARKS:									
NEW	STENGER PARK BATHROOM & WALKWAY				10,500	10,500	10,500	10,500	
NEW	JORDAN PARK HOUSE PARKING LOT								
NEW	CIVIC TRIANGLE IMPROVEMENTS								
SUBTOTAL RECREATION & PARKS		0	0	0	10,500	10,500	10,500	10,500	0%

UTILITY COMMISSION:									
55906	WUC BILLING SOFTWARE	125,280							
55019	CONTRACT #1 SEWER INTERCEPTOR		250,000						
NEW	SMALL METAL STORAGE BUILDING								
NEW	MAINTENANCE FACILITY IMPROVEMENTS								
55870	CCTV CAMERA & LATERAL LAUNCHING SYSTEM	630							
55894	CONTROL PANEL RETRO-FIT (GORMAN-RUPP STATION)								
55895	ROOF & SIDING REPLACEMENT (EXTERIOR IMPROVEMENTS)	21,968							
55871	EVERGREEN PUMP STATION	218,236							
55821	IN-LINE WASTEWATER SOLIDS GRINDERS	8,436							
SUBTOTAL UTILITY COMMISSION		374,550	250,000	0	0	0	0	0	

BOARD OF EDUCATION:									
SUBTOTAL BOARD OF EDUCATION:		0	0	0	0	0	0	0	0%
TOTAL BUDGET		2,383,955	1,916,721	0	1,312,527	1,312,527	1,312,527	(295,830)	

LESS: GRANTS/OTHER REVENUE (OTHER OFFSETS)									
TOTAL OFFSETS		0	0	0	0	0	0	0	0%

TOTAL GENERAL FUND APPROPRIATION		2,383,955	1,916,721	0	1,312,527	1,312,527	1,312,527	(604,194)	-31.52%
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