

TOWN OF WESTBROOK CAPITAL IMPROVEMENT PLAN FY2021-2025

PROJ.#	DEPARTMENT	Approved 2019-20	Request 2020-21	Approved 2020-21	Approved 2021-22	Approved 2022-23	Approved 2023-24	Approved 2024-25
INFORMATION TECHNOLOGY								
2001	1. IT Projects*	25,000	25,000	25,000	25,000	25,000	25,000	25,000
SUBTOTAL - INFORMATION TECHNOLOGY		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
ASSESSOR								
1611	1. Revaluation*	50,000	50,000	25,000	50,000	50,000	50,000	50,000
SUBTOTAL - ASSESSOR		\$ 50,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
POLICE								
1601	1. Police Cruiser*	45,000	46,000	49,000	25,000	25,000	26,000	26,000
	2. Thermal Imaging System	0	7,000	0	7,000	0	0	0
SUBTOTAL - POLICE		\$ 45,000	\$ 53,000	\$ 49,000	\$ 32,000	\$ 25,000	\$ 26,000	\$ 26,000
FIRE								
2003	1. SCBA Replacment	129,300	135,800	112,707	112,707	0	0	0
SUBTOTAL - FIRE DEPARTMENT		\$ 129,300	\$ 135,800	\$ 112,707	\$ 112,707	\$ -	\$ -	\$ -
FIRE MARSHAL								
	1. Vehicle	0	38,000	0	0	0	0	0
SUBTOTAL - FIRE MARSHAL		\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -
EMERGENCY MANAGEMENT								
	1. Two Way Radio Battery Replacement	0	14,200	14,200	10,000			
	2. Radio Project	0	0	0	0	250,000	250,000	250,000
SUBTOTAL - EMERGENCY MANAGEMENT		\$ -	\$ 14,200	\$ 14,200	\$ 10,000	\$ 250,000	\$ 250,000	\$ 250,000
PUBLIC WORKS								
1512	1. Paving Program	150,000	150,000	150,000	225,000	225,000	225,000	225,000
1915	2. West Beach Jetties	100,000	300,000	260,000	315,000	330,750	180,000	0
1617	3. Fleet Replacement	0	225,000	0	270,000	180,000	65,000	16,000
SUBTOTAL - PUBLIC WORKS		\$ 250,000	\$ 675,000	\$ 410,000	\$ 810,000	\$ 735,750	\$ 470,000	\$ 241,000
BUILDINGS/FACILITIES								
2004	1. Town Buildings - Roofs	88,000	100,000	100,000		100,000	0	0
1906	2. Town Buildings - General Capital Repairs	150,790	195,100	195,100	100,000	126,000	100,000	100,000
	3. Town Buildings - Energy	0	133,800	59,700	50,000	0	0	0
	4. Mulvey Town Hall - HVAC	0	0	0	0	250,000	25,000	0
SUBTOTAL - FACILITIES		\$ 238,790	\$ 428,900	\$ 354,800	\$ 150,000	\$ 476,000	\$ 125,000	\$ 100,000
PLANNING, ZONING & DEVELOPMENT								
	1. Sidewalk Improvement Program*	50,000	50,000	180,000	150,000	150,000	150,000	150,000
	2. Subdivision Regulations-Rewrite	40,000	40,000	0	40,000	0	0	0

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		2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
	3. Update Plan of Conservation Development	20,000	45,000	40,000	5,000	0	0	0
	4. Sidewalk Construction	50,000	100,000	0	0	0	0	0
	5. Resiliency Planning	0	30,000	0	30,000	30,000	30,000	0
	Town Center Improvements	0	0	0	0	250,000	0	250,000
	SUBTOTAL - PLANNING & ZONING	\$ 160,000	\$ 265,000	\$ 220,000	\$ 225,000	\$ 430,000	\$ 180,000	\$ 400,000
HARBOR COMMISSION								
	1. Harbor Dredging*	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	SUBTOTAL - HARBOR COMMISSION	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
LIBRARY								
	1. Technology/All-Purpose Room	125,000	125,000	125,000	0	0	0	0
	SUBTOTAL - LIBRARY	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
RECREATION								
	1. Recreation Center	0	250,000	8,000	500,000	500,000	0	0
	SUBTOTAL - RECREATION	\$ -	\$ 250,000	\$ 8,000	\$ 500,000	\$ 500,000	\$ -	\$ -
WATER POLLUTION CONTROL								
	1. Wastewater Management Program	130,000	50,000	50,000	50,000	50,000	50,000	50,000
	SUBTOTAL - WATER POLLUTION CONTROL	\$ 130,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
BOARD OF EDUCATION								
	Tennis Courts - Repair & Remediation	83,270						
	1. Multiple Schools - Kitchen Exhaust Hood		24,000	24,000				
	2. All Schools - Building Access System		120,000	120,000				
	3. Daisy - Reconfig./Replace Playground		150,000	150,000				
	4. HS-Replace Ground Condensing Units		12,000	12,000				
	5. Daisy - Replace Classroom Unit Ventilators				110,000	110,000	110,000	
	6. Daisy - Replace Air Handling Units				42,000	42,000	42,000	
	7. Daisy - Replace Exhaust Units				10,000	10,000	10,000	
	8. High School - Replace Roof Top Units				70,000	70,000	70,000	
	9. Daisy - Replace Exterior Doors					107,000	107,000	
	10. HS - Replace Classroom Fan Coils				33,000	33,000	33,000	
	11. Multiple Schools - HVAC							1,900,000
	12. All Schools - Roof Replacement							3,850,000
	13. High School - Outdoor Track Lighting							750,000
	SUBTOTAL - BOARD OF EDUCATION	\$ 83,270	\$ 306,000	\$ 306,000	\$ 265,000	\$ 372,000	\$ 372,000	\$ 6,500,000
	GRAND TOTAL	\$ 1,261,360	\$ 2,440,900	\$ 1,724,707	\$ 2,254,707	\$ 2,938,750	\$ 1,573,000	\$ 7,667,000

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		2019-20	2020-21	2020-21	2021-22	2022-23	2023-24	2024-25
DEPARTMENT SUMMARY								
	INFORMATION TECHNOLOGY	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	ASSESSOR	50,000	50,000	25,000	50,000	50,000	50,000	50,000
	POLICE DEPARTMENT	45,000	53,000	49,000	32,000	25,000	26,000	26,000
	FIRE DEPARTMENT	129,300	135,800	112,707	112,707	0	0	0
	FIRE MARSHAL	0	38,000	0	0	0	0	0
	EMERGENCY MANAGEMENT	0	14,200	14,200	10,000	250,000	250,000	250,000
	PUBLIC WORKS	250,000	675,000	410,000	810,000	735,750	470,000	241,000
	BUILDINGS/FACILITIES	238,790	428,900	354,800	150,000	476,000	125,000	100,000
	PLANNING & ZONING	160,000	265,000	220,000	225,000	430,000	180,000	400,000
	HARBOR COMMISSION	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	LIBRARY	125,000	125,000	125,000	0	0	0	0
	RECREATION	0	250,000	8,000	500,000	500,000	0	0
	WATER POLLUTION CONTROL	130,000	50,000	50,000	50,000	50,000	50,000	50,000
	BOARD OF EDUCATION	83,270	306,000	306,000	265,000	372,000	372,000	6,500,000
	GRAND TOTAL	\$ 1,261,360	\$ 2,440,900	\$ 1,724,707	\$ 2,254,707	\$ 2,938,750	\$ 1,573,000	\$ 7,667,000