

TOWN OF WESTBROOK CAPITAL IMPROVEMENT PLAN FY2024 - FY2028

PROJ.#	DEPARTMENT	Approved 2022-23	Request 2023-24	BOF Tent 2023-24	Request 2024-25	BOF Tent 2024-25	Request 2025-26	BOF Tent 2025-26	Request 2026-27	BOF Tent 2026-27	Request 2027-28	BOF Tent 2027-28
INFORMATION TECHNOLOGY												
2001	1. IT Projects*	81,000	61,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	SUBTOTAL - INFORMATION TECHNOLOGY	\$ 81,000	\$ 61,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
ASSESSOR												
1611	1. Revaluation*	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	SUBTOTAL - ASSESSOR	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
POLICE												
1601	1. Police Cruiser	74,000	148,000	74,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
	2. Tasers	0	28,800	28,800	0	0	0	0	0	0	0	0
	3. Radars	0	7,000	7,000	0	0	0	0	0	0	0	0
	18' Open Boat	41,000	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL - POLICE	\$ 115,000	\$ 183,800	\$ 109,800	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
FIRE												
	1. Radio Project	0	255,000	100,000	0	200,000	0	150,000	0	150,000	0	150,000
	2. Cistern	0	50,000	0	0	50,000	0	0	0	0	0	0
	3. Hose Tower Repair	0	30,000	30,000	0	0	0	0	0	0	0	0
	4. Concrete Pad at HQ	0	0	0	100,000	100,000	0	0	0	0	0	0
	5. Tanker Refurbish	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	SUBTOTAL - FIRE DEPARTMENT	\$ -	\$ 435,000	\$ 230,000	\$ 200,000	\$ 450,000	\$ 100,000	\$ 250,000	\$ 100,000	\$ 250,000	\$ -	\$ 250,000
PUBLIC WORKS												
1512	1. Paving Program	370,800	389,340	389,340	408,807	408,807	429,247	429,247	450,709	450,709	473,244	473,244
1617	2. Fleet Replacement	65,000	140,000	130,000	225,000	225,000	31,000	31,000	65,000	65,000	75,000	75,000
2203	3. Small Equipment	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	4. Seawall Repairs	0	20,000	0	0	20,000	0	20,000	0	20,000	0	20,000
	5. Drainage	0	10,000	0	0	10,000	0	10,000	0	10,000	0	10,000
	West Beach Jetties	260,000	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL - PUBLIC WORKS	\$ 707,800	\$ 571,340	\$ 531,340	\$ 645,807	\$ 675,807	\$ 472,247	\$ 502,247	\$ 527,709	\$ 557,709	\$ 560,244	\$ 590,244
BUILDINGS/FACILITIES												
2004	1. Town Buildings - Roofs	0	45,800	45,800	19,500	19,500	22,000	22,000	0	0	0	0
1906	2. Town Buildings - Gen. Capital Repairs	135,100	151,800	151,800	211,650	211,650	192,500	192,500	100,000	100,000	100,000	100,000
0212	3. Town Buildings - Energy	8,630	42,000	0	0	0	0	0	0	0	0	0
	4. Town Hall - LED Sign	0	0	43,500	0	0	0	0	0	0	0	0
	SUBTOTAL - FACILITIES	\$ 143,730	\$ 239,600	\$ 241,100	\$ 231,150	\$ 231,150	\$ 214,500	\$ 214,500	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
PLANNING & ZONING												
1907	1. Sidewalk Improvement Program*	200,000	500,000	500,000	400,000	200,000	400,000	200,000	400,000	400,000	400,000	400,000
2302	2. Resiliency Plan	50,000	50,000	50,000	0	0	0	0	0	0	0	0
	3. Town Center	0	500,000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
	4. Hazard Mitigation Plan	0	30,000	25,000	25,000	30,000	0	0	0	0	0	0
	5. Coastal Resiliency Fund	0	100,000	0	200,000	300,000	200,000	200,000	200,000	200,000	200,000	200,000
	6. GIS	0	25,000	25,000	25,000	25,000	0	0	0	0	0	0
2012	7. Affordable Housing Plan	0	0	0	0	0	15,000	15,000	15,000	15,000	0	0
2006	8. Plan of Conservation Development	0	0	0	0	25,000	0	25,000	0	25,000	100,000	25,000
2005	Subdivision Regulations-Rewrite	20,000	0	0	0	0	0	0	0	0	0	0
	SUBTOTAL - PLANNING & ZONING	\$ 270,000	\$ 1,205,000	\$ 600,000	\$ 1,150,000	\$ 1,080,000	\$ 1,115,000	\$ 940,000	\$ 1,115,000	\$ 1,140,000	\$ 1,200,000	\$ 1,125,000

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		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2026-27	2026-27	2027-28	2027-28
CONSERVATION COMMISSION												
2303	1. Open Space*	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
SUBTOTAL - CONSERVATION COMMISSION		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
HARBOR COMMISSION												
0927	1. Harbor Dredging*	25,000	25,000	25,000	25,000	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	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
WATER POLLUTION CONTROL												
1806	1. Wastewater Management Program	50,000	50,000	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
SUBTOTAL - WATER POLLUTION CONTROL		\$ 50,000	\$ 50,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
RECREATION												
0213	1. Community Center	125,000	497,811		535,091	497,811	0	535,091	0	0	0	0
SUBTOTAL - RECREATION		\$ 125,000	\$ 497,811	\$ -	\$ 535,091	\$ 497,811	\$ -	\$ 535,091	\$ -	\$ -	\$ -	\$ -
BOARD OF EDUCATION												
	1. Welding Workshop		150,000	150,000	0	0	0	0	0	0	0	0
	2. All Schools - Roof Repairs/Replacement		35,000	35,000	35,000	35,000	4,500,000	4,500,000	2,275,000	2,275,000	2,185,000	2,185,000
1910	3. Facilities Plan Update		40,000	40,000	0	0	0	0	0	0	0	0
	4. HS -Gym Scoreboard		25,000	25,000	0	0	0	0	0	0	0	0
	5. Portable PA System		33,000	33,000	0	0	0	0	0	0	0	0
	6. Cafetorium Sound System		20,000	20,000	0	0	0	0	0	0	0	0
2009	7. HS - Tennis Court Repair		0		48,500	48,500	0	0	48,500	48,500	0	0
	8. Student Transport Van		0		60,000	60,000	0	0	0	0	0	0
	9. District Pick-up Truck		0		75,000	75,000	0	0	0	0	0	0
	10. Multiple Schools - HVAC Indoor Air Quality		0		0	0	1,240,000	1,240,000	370,000	370,000	0	0
	11. Daisy - Replace Exterior Doors		0		0	0	350,000	350,000	0	0	0	0
0223	1. HS - Replace Classroom Fan Coils	43,000										
2009	2. HS - Tennis Court Repairs	48,500										
	3. HS - Score Board Replacement	35,000										
0220	4. Daisy - Replace Air Handling Units	15,500										
SUBTOTAL - BOARD OF EDUCATION		\$ 142,000	\$ 303,000	\$ 303,000	\$ 218,500	\$ 218,500	\$ 6,090,000	\$ 6,090,000	\$ 2,693,500	\$ 2,693,500	\$ 2,185,000	\$ 2,185,000
GRAND TOTAL		\$ 1,739,530	\$ 3,651,551	\$ 2,190,240	\$ 3,200,548	\$ 3,373,268	\$ 8,211,747	\$ 8,751,838	\$ 4,756,209	\$ 4,961,209	\$ 4,265,244	\$ 4,470,244
TOWN		\$ 1,597,530	\$ 3,348,551	\$ 1,887,240	\$ 2,982,048	\$ 3,154,768	\$ 2,121,747	\$ 2,661,838	\$ 2,062,709	\$ 2,267,709	\$ 2,080,244	\$ 2,285,244

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		2022-23	2023-24	2023-24	2024-25	2024-25	2025-26	2025-26	2026-27	2026-27	2027-28	2027-28
DEPARTMENT SUMMARY												
	INFORMATION TECHNOLOGY	81,000	61,000	50,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	ASSESSOR	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	POLICE DEPARTMENT	115,000	183,800	109,800	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
	FIRE DEPARTMENT	0	435,000	230,000	200,000	450,000	100,000	250,000	100,000	250,000	0	250,000
	PUBLIC WORKS	707,800	571,340	531,340	645,807	675,807	472,247	502,247	527,709	557,709	560,244	590,244
	BUILDINGS/FACILITIES	143,730	239,600	241,100	231,150	231,150	214,500	214,500	100,000	100,000	100,000	100,000
	PLANNING & ZONING	270,000	1,205,000	600,000	1,150,000	1,080,000	1,115,000	940,000	1,115,000	1,140,000	1,200,000	1,125,000
	CONSERVATION COMMISSION	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	HARBOR COMMISSION	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	WATER POLLUTION CONTROL	50,000	50,000	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	RECREATION	125,000	497,811	0	535,091	497,811	0	535,091	0	0	0	0
	BOARD OF EDUCATION	142,000	303,000	303,000	218,500	218,500	6,090,000	6,090,000	2,693,500	2,693,500	2,185,000	2,185,000
	GRAND TOTAL	\$ 1,739,530	\$ 3,651,551	\$ 2,190,240	\$ 3,200,548	\$ 3,373,268	\$ 8,211,747	\$ 8,751,838	\$ 4,756,209	\$ 4,961,209	\$ 4,265,244	\$ 4,470,244
LESS: REVENUES BY DEPARTMENT												
	PUBLIC WORKS	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
	BOARD OF EDUCATION	142,000	303,000	303,000	218,500	218,500	0	0	0	0	0	0
	GENERAL FUND BUDGET	1,130,530	1,472,747	1,472,747	2,186,092	2,186,092	2,434,571	2,434,571	2,494,148	2,494,148	3,302,810	3,302,810
	SUBTOTAL REVENUES	\$ 1,312,530	\$ 1,815,747	\$ 1,815,747	\$ 2,444,592	\$ 2,444,592	\$ 2,474,571	\$ 2,474,571	\$ 2,534,148	\$ 2,534,148	\$ 3,342,810	\$ 3,342,810
	NET AMOUNT TO BE FUNDED	\$ 427,000	\$ 1,835,804	\$ 374,493	\$ 755,956	\$ 928,676	\$ 5,737,176	\$ 6,277,267	\$ 2,222,061	\$ 2,427,061	\$ 922,434	\$ 1,127,434