

TOWN OF STRATFORD
ADOPTED CAPITAL IMPROVEMENT & CAPITAL EQUIPMENT PROGRAMS
2009 - 2013



CIP / CEP DEPARTMENT SUMMARY

		2009	2010	2011	2012	2013	Five Year Total
TOWN FACILITIES	CIP	\$ 2,279,400	\$ 1,857,500	\$ 537,500	\$ 522,500	\$ 512,500	\$ 5,709,400
TOWN FACILITIES	CEP	600,000	803,200	205,000	262,000	612,500	2,482,700
		\$ 2,879,400	\$ 2,660,700	\$ 742,500	\$ 784,500	\$ 1,125,000	\$ 8,192,100
ROADS & SEWERS	CIP	\$ 4,460,000	\$ 6,200,000	\$ 3,625,000	\$ 8,350,000	\$ 3,300,000	\$ 25,935,000
PUBLIC WORKS	CEP	1,274,000	615,050	527,050	873,500	911,000	4,200,600
		\$ 5,734,000	\$ 6,815,050	\$ 4,152,050	\$ 9,223,500	\$ 4,211,000	\$ 30,135,600
PARKS & RECREATION	CIP	\$ 1,160,000	\$ 2,903,000	\$ 1,195,000	\$ 850,000	\$ 330,000	\$ 6,438,000
PARKS & RECREATION	CEP	14,000	93,900	19,000	64,000	14,000	204,900
		\$ 1,174,000	\$ 2,996,900	\$ 1,214,000	\$ 914,000	\$ 344,000	\$ 6,642,900
POLICE DEPARTMENT	CEP	\$ 295,000	\$ 511,000	\$ 508,000	\$ 500,000	\$ 449,250	\$ 2,263,250
FIRE DEPARTMENT	CEP	\$ 650,000	\$ 553,000	\$ 440,000	\$ 104,000	\$ 26,000	\$ 1,773,000
SCHOOL IMPROVEMENTS	CIP	\$ 100,100	\$ 100,100	\$ 100,100	\$ 100,100	\$ 100,100	\$ 500,500
EMS	CEP	\$ 207,000	\$ 248,000	\$ 116,000	\$ 223,000	\$ 190,000	\$ 984,000
Subtotal CIP Program	CIP	\$ 7,999,500	\$ 11,060,600	\$ 5,457,600	\$ 9,822,600	\$ 4,242,600	\$ 38,582,900
Subtotal CEP Program	CEP	\$ 3,040,000	\$ 2,824,150	\$ 1,815,050	\$ 2,026,500	\$ 2,202,750	\$ 11,908,450
Total of CIP & CEP Programs		\$ 11,039,500	\$ 13,884,750	\$ 7,272,650	\$ 11,849,100	\$ 6,445,350	\$ 50,491,350
Less:							
WPCA	CEP	\$ (25,000)	\$ (43,000)	\$ (27,000)	\$ (125,000)	\$ (260,000)	\$ (480,000)
EMS	CEP	\$ (207,000)	\$ (248,000)	\$ (116,000)	\$ (223,000)	\$ (190,000)	\$ (984,000)
AMOUNT TO BE BUDGETED		\$ 10,807,500	\$ 13,593,750	\$ 7,129,650	\$ 11,501,100	\$ 5,995,350	\$ 49,027,350