

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2009 - 2013**



LISTING OF CEP EQUIPMENT BY DEPARTMENT

TOWN FACILITIES

Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
Technology Improvements	\$ -	\$ 225,000	\$ 180,000	\$ 262,000	\$ 200,000	\$ 867,000	General Fund
Salamander ID System	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	General Fund
Public Use Computer Workstations	\$ -	\$ 43,200	\$ -	\$ -	\$ -	\$ 43,200	General Fund
Boiler Replacement	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	General Fund
Sanitarian Vehicle	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	General Fund
HVAC Energy Savings Initiatives	\$ -	\$ -	\$ -	\$ -	\$ 236,500	\$ 236,500	Bond
Sidewalk & Entryway Repairs	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	General Fund
Interior Painting Project	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	General Fund
Window Repairs & Replacements	\$ -	\$ -	\$ -	\$ -	\$ 61,000	\$ 61,000	General Fund
2009 Revaluation	\$ 600,000	\$ 430,000	\$ -	\$ -	\$ -	\$ 1,030,000	General Fund
Town Hall Subtotal	\$ 600,000	\$ 803,200	\$ 205,000	\$ 262,000	\$ 612,500	\$ 2,482,700	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program Town Facilities

Lead Department Computer Services

Project Name Technology Improvements

New No **Replacement** Yes

Current Age 0 **Estimated Life** 5

Reason for Need There is a great need to update technology projects to operate the municipal government. For the last two fiscal years, the Town has not funded its technology needs due to budget constraints.

The following represents projects that will be scheduled for the next five years:

- Upgrade MUNIS server to Windows
- UPSes for desktop PCs
- Move Public Safety Server to Firehouse/create failover
- Phased Rollout of new computers with platform refresh
- Upgrade to MS-Office 2010
- Mobile Data Terminals for Fire and EMS
- Document Storage
- Training
- Wireless Communication system in town buildings

Cost 2009	\$0
Cost 2010	\$225,000
Cost 2011	\$180,000
Cost 2012	\$262,000
Cost 2013	\$200,000
Total Cost	<u>\$867,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Emergency Management		
Project Name	Salamander ID System		
New	Yes	Replacement	No
Current Age		Estimated Life	7
Reason for Need	Salamander ID System is the emergency preparedness volunteer tracking system. Recommended by the State of Connecticut and demonstrated at the TopOff participated in by Connecticut in 2007. The Emergency Management Director and Health Department would like to implement this tracking system as an ID system for all employees and volunteers in a town-wide emergency situation.		

Cost 2009	\$0
Cost 2010	\$25,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$25,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Public Use Computer Workstations		
New	No	Replacement	Yes
Current Age	8	Estimated Life	3
Reason for Need	<p>In accordance with the Library Technology Plan, the Library provides free public-use computer workstations for Children, Teens and Adults, including access to the Library Catalog, Research Databases, Internet, productivity software and educational software. The Technology Plan, approved by the Library Board and the Connecticut State Library, mandates that patrons have "...uniform and up-to-date computers, printers, software, internet access and related technology available." At this time, the Library's public computer workstations, accessed by 32,244 patrons during FY05/06, have been in continual use for 5 to 7 years, are rapidly approaching the end of productivity and do not meet new technology standards. This is a Capital Request for 36 computer workstations to replace 34 existing and to add two additional workstations.</p>		

Cost 2009	\$0
Cost 2010	\$43,200
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$43,200

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Boiler Replacement		
New	No	Replacement	Yes
Current Age	27	Estimated Life	25
Reason for Need	<p>Replacement of 2 boilers and 2 circulating pumps. In addition, removal of asbestos covering the exhaust pipes from the boilers. While the library has maintained regular cleaning/service on the boilers, which has prologned the life of the equipment, they are reaching the end of their life expectancy. The cost of future repairs will be significant and the efficiency factor will lead to increased fuel costs as opposed to a newer and more energy efficient system.</p>		

Cost 2009	\$0
Cost 2010	\$80,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$80,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Health		
Project Name	Sanitarian Vehicle		
New	Yes	Replacement	No
Current Age	0	Estimated Life	1
Reason for Need	Filing Equipment to store archival records in lower clerk's vault area. This money will be used to supplement a \$12,000 historical document preservation grant.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$25,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$25,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	HVAC Energy Savings Initiatives		
New	No	Replacement	Yes
Current Age	27	Estimated Life	20
Reason for Need	Replace the Library's three aging and extremely inefficient Air Handling Units from constant volume face and bypass control to variable air volume with individual space heating control and variable frequency drives on 2 unit fan motors. Includes re-piping and retrofitting systems as needed and conversion to direct digital controls.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$236,500
Total Cost	<u>\$236,500</u>

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Sidewalk & Entryway Repairs		
New	No	Replacement	Yes
Current Age	27	Estimated Life	20
Reason for Need	<p>In order to address pedestrian safety issues, a variety of sidewalk and entryway repairs are needed, including:</p> <ul style="list-style-type: none"> - Replacement and repair of heaved and cracked section of sidewalk around the Library Building. - Replacement of three sets of steps leading to the Main Street entrance (these have previously been patched, but are now beyond repair). - Retain wall repairs - Drainage improvements - Other sidewalk, stairway, handrail and ramp repairs as needed. 		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$30,000
Total Cost	\$30,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Interior Painting Project		
New	No	Replacement	Yes
Current Age	27	Estimated Life	15
Reason for Need	<p>Although some Library spaces have been targeted for painting, repair and touch-up within the Library's normal operating budget, there are significant areas which have not been painted since the building addition and renovation in 1981. In addition to paint, this proposal includes repair (especially water damage) and prep work on walls and ceilings, some woodwork, wallpaper and the cost of moving collections, furniture and equipment to enable work in those areas.</p>		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$85,000
Total Cost	<u>\$85,000</u>

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Window Repairs & Replacements		
New	No	Replacement	Yes
Current Age	Varies	Estimated Life	25
Reason for Need	<p>A variety of repairs and improvements are needed, including:</p> <ul style="list-style-type: none"> - Replacement of windows, where needed - Repair of window seals and/or hardware where needed - Replacement of protective exterior plexiglass (covering stained glass windows) where discolored (replace with tempered glass) - Installation of interior tempered glass to protect stained glass windows in Children's Department (inside) - Replace and refinish interior wood trim where needed. 		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$61,000
Total Cost	\$61,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Finance		
Project Name	2009 Revaluation		
New	No	Replacement	Yes
Current Age		Estimated Life	5
Reason for Need	<p>According to Connecticut State Statute 12-62b, all towns in Connecticut are mandated to perform a real property revaluation every five years. It typically takes an appraisal firm 18 months to complete a full appraisal of Town properties. This work is expected to be completed by July 2008, and will include a full inspection and measurement of all real property. Stratford has approximately 20,000 residential, commercial/industrial, and vacant parcels. The 2004 Grand List revaluation was an update and not a full measure and list valuation which is required every ten years.</p>		

Cost 2009	\$600,000
Cost 2010	\$430,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$1,030,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment