

TOWN OF STRATFORD



PROPOSED CAPITAL IMPROVEMENT & EQUIPMENT PROGRAM FY 2021 - FY 2025



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CAPITAL IMPROVEMENT
And
CAPITAL EQUIPMENT
SUMMARY

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT AND EQUIPMENT PROGRAMS
2021-2025**

CIP/CEP FUNDING SUMMARY

Funding Source		Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
BANS	Capital Equipment	\$1,225,000	\$1,475,000	\$1,400,000	\$1,225,000	\$1,135,000	\$6,460,000
BANS	Capital Improvement	\$1,265,000	\$1,887,000	\$2,025,000	\$1,925,000	\$2,025,000	\$9,127,000
		\$2,490,000	\$3,362,000	\$3,425,000	\$3,150,000	\$3,160,000	\$15,587,000
Bond	Capital Equipment	\$10,000	\$550,000	\$200,000	\$100,000	\$100,000	\$760,000
Bond	Capital Improvement	\$11,474,000	\$28,952,000	\$23,335,000	\$21,995,000	\$19,570,000	\$105,326,000
		\$11,484,000	\$29,502,000	\$23,535,000	\$22,095,000	\$19,670,000	\$106,086,000
Bond/Harbor Fund	Capital Improvement	\$0	\$0	\$500,000	\$0	\$0	\$500,000
		\$0	\$0	\$500,000	\$0	\$0	\$500,000
EMS Fund	Capital Equipment	\$184,000	\$284,000	\$270,000	\$270,000	\$230,000	\$1,238,000
		\$184,000	\$284,000	\$270,000	\$270,000	\$230,000	\$1,238,000
General Fund	Capital Equipment	\$377,000	\$358,000	\$358,000	\$322,000	\$322,000	\$1,737,000
General Fund	Capital Improvement	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
		\$397,000	\$378,000	\$378,000	\$342,000	\$342,000	\$1,837,000
LoCIP	Capital Improvement	\$291,000	\$291,000	\$291,000	\$291,000	\$291,000	\$1,455,000
		\$291,000	\$291,000	\$291,000	\$291,000	\$291,000	\$1,455,000
WPCA	Capital Improvement	\$14,800,000	\$4,350,000	\$3,050,000	\$1,650,000	\$2,150,000	\$26,000,000
		\$14,800,000	\$4,350,000	\$3,050,000	\$1,650,000	\$2,150,000	\$26,000,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT AND EQUIPMENT PROGRAMS
2021-2025**

CIP/CEP FUNDING SUMMARY

Funding Source	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CIP/CEP TOTAL	\$29,646,000	\$38,167,000	\$31,449,000	\$27,798,000	\$25,843,000	\$152,703,000

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CIP/CEP Total	\$29,646,000	\$38,167,000	\$31,449,000	\$27,798,000	\$25,843,000	\$152,703,000
EMS Fund	(\$184,000)	(\$284,000)	(\$270,000)	(\$270,000)	(\$230,000)	(\$1,238,000)
WPCA	(\$14,800,000)	(\$4,350,000)	(\$3,050,000)	(\$1,650,000)	(\$2,150,000)	(\$26,000,000)
AMOUNT TO BE BUDGETED	\$14,662,000	\$33,533,000	\$28,129,000	\$25,878,000	\$23,463,000	\$125,465,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT AND EQUIPMENT PROGRAMS
2021-2025**

CIP/CEP DEPARTMENT SUMMARY

Program		Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Parks & Recreation	Capital Improvement	\$1,270,000	\$1,105,000	\$1,225,000	\$400,000	\$400,000	\$4,400,000
Public Safety (Equipment)	Capital Equipment	\$544,000	\$625,000	\$611,000	\$585,000	\$545,000	\$2,910,000
Public Works	Capital Improvement	\$5,000	\$810,000	\$1,010,000	\$1,010,000	\$510,000	\$3,345,000
Public Works (Equipment)	Capital Equipment	\$957,000	\$957,000	\$957,000	\$957,000	\$957,000	\$4,785,000
Roads & Sewers	Capital Equipment	\$25,000	\$0	\$0	\$25,000	\$0	\$50,000
Roads & Sewers	Capital Improvement	\$20,316,000	\$14,316,000	\$16,006,000	\$20,191,000	\$19,766,000	\$90,595,000
School Improvements	Capital Equipment	\$185,000	\$450,000	\$375,000	\$175,000	\$175,000	\$1,360,000
School Improvements	Capital Improvement	\$3,634,000	\$15,954,500	\$9,280,000	\$3,355,000	\$2,455,000	\$34,678,500
Town Facilities	Capital Equipment	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
Town Facilities	Capital Improvement	\$2,625,000	\$3,314,500	\$1,700,000	\$925,000	\$925,000	\$9,489,500
Town Hall (Equipment)	Capital Equipment	\$10,000	\$560,000	\$210,000	\$100,000	\$110,000	\$790,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT AND EQUIPMENT PROGRAMS
2021-2025**

CIP/CEP DEPARTMENT SUMMARY

Program	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CIP/CEP TOTAL	\$29,646,000	\$38,167,000	\$31,449,000	\$27,798,000	\$25,843,000	\$152,703,000

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CIP/CEP Total	\$29,646,000	\$38,167,000	\$31,449,000	\$27,798,000	\$25,843,000	\$152,703,000
EMS Fund	(\$184,000)	(\$284,000)	(\$270,000)	(\$270,000)	(\$230,000)	(\$1,238,000)
WPCA	(\$14,800,000)	(\$4,350,000)	(\$3,050,000)	(\$1,650,000)	(\$2,150,000)	(\$26,000,000)
AMOUNT TO BE BUDGETED	\$14,662,000	\$33,533,000	\$28,129,000	\$25,878,000	\$23,463,000	\$125,465,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP DEPARTMENT SUMMARY

Program	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Parks & Recreation	\$1,270,000	\$1,105,000	\$1,225,000	\$400,000	\$400,000	\$4,400,000
Public Works	\$5,000	\$810,000	\$1,010,000	\$1,010,000	\$510,000	\$3,345,000
Roads & Sewers	\$20,316,000	\$14,316,000	\$16,006,000	\$20,191,000	\$19,766,000	\$90,595,000
School Improvements	\$3,634,000	\$15,954,500	\$9,280,000	\$3,355,000	\$2,455,000	\$34,678,500
Town Facilities	\$2,625,000	\$3,314,500	\$1,700,000	\$925,000	\$925,000	\$9,489,500
CIP TOTAL	\$27,850,000	\$35,500,000	\$29,221,000	\$25,881,000	\$24,056,000	\$142,508,000

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CIP Total	\$27,850,000	\$35,500,000	\$29,221,000	\$25,881,000	\$24,056,000	\$142,508,000
WPCA	(\$14,800,000)	(\$4,350,000)	(\$3,050,000)	(\$1,650,000)	(\$2,150,000)	(\$26,000,000)
AMOUNT TO BE BUDGETED	\$13,050,000	\$31,150,000	\$26,171,000	\$24,231,000	\$21,906,000	\$116,508,000



CAPITAL IMPROVEMENTS

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP FUNDING SUMMARY

Funding Source	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
BANS	\$1,265,000	\$1,887,000	\$2,025,000	\$1,925,000	\$2,025,000	\$9,127,000
Bond	\$11,474,000	\$28,952,000	\$23,335,000	\$21,995,000	\$19,570,000	\$105,326,000
Bond/Harbor Fund	\$0	\$0	\$500,000	\$0	\$0	\$500,000
General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
LoCIP	\$291,000	\$291,000	\$291,000	\$291,000	\$291,000	\$1,455,000
WPCA	\$14,800,000	\$4,350,000	\$3,050,000	\$1,650,000	\$2,150,000	\$26,000,000
CIP TOTAL	\$27,850,000	\$35,500,000	\$29,221,000	\$25,881,000	\$24,056,000	\$142,508,000

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CIP Total	\$27,850,000	\$35,500,000	\$29,221,000	\$25,881,000	\$24,056,000	\$142,508,000
WPCA	(\$14,800,000)	(\$4,350,000)	(\$3,050,000)	(\$1,650,000)	(\$2,150,000)	(\$26,000,000)
AMOUNT TO BE BUDGETED	\$13,050,000	\$31,150,000	\$26,171,000	\$24,231,000	\$21,906,000	\$116,508,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY FUNDING SOURCE

BANS

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Parks & Recreation	Beautification	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000
Parks & Recreation	Misc. Tree Removal, Disposal and Stump Grinding Program Town-wide	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Public Works	Tennis Court Renovations	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Public Works	Bleachers Replacement	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Public Works	Replacement Fencing	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Public Works	Beach Restoration	\$5,000	\$50,000	\$50,000	\$50,000	\$50,000	\$205,000
Public Works	Repairs to various Town Parks	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Public Works	Ball field Repair Program	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Roads & Sewers	Storm Water Permit Compliance disconnection of Directly Connected Impervious Areas to Impaired Waters	\$100,000	\$150,000	\$200,000	\$200,000	\$200,000	\$850,000
Roads & Sewers	Sidewalk Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Roads & Sewers	MS4Implement Infrastructure Repair/Rehab Program	\$75,000	\$100,000	\$200,000	\$100,000	\$200,000	\$675,000
Roads & Sewers	Culvert Cleaning	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
School Improvements	BOE - Replacement of Sidewalks, Curbs, Stairs and Loading Docks	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
School Improvements	BOE - General Repairs	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
School Improvements	Bunnell - Greenhouse	\$0	\$12,000	\$0	\$0	\$0	\$12,000
Town Facilities	Town Buildings - Masonry	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Town Facilities	Underground Tank Testing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Town Facilities	Building Repairs & Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Town Facilities	Public Art/Mural Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Town Facilities	Roof Management - Town	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
BANS Subtotal		\$1,265,000	\$1,887,000	\$2,025,000	\$1,925,000	\$2,025,000	\$9,127,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY FUNDING SOURCE

Bond

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Parks & Recreation	LED Lighting Upgrade and Associated Site Restoration at Ballfields and Parks	\$200,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Parks & Recreation	Wooster Tennis Court	\$0	\$255,000	\$175,000	\$0	\$0	\$430,000
Parks & Recreation	Short Beach Tennis/Basketball Courts	\$0	\$50,000	\$650,000	\$0	\$0	\$700,000
Parks & Recreation	Daylighting of Rivers, Streams & Brooks Feasibility Study	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Parks & Recreation	Greenway/Complete Streets – Barnum Ave Crossing to Paradise	\$150,000	\$100,000	\$0	\$0	\$0	\$250,000
Parks & Recreation	Longbrook Post Tension Concrete Tennis Courts (4)	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Public Works	Linear Park at SAEF	\$0	\$300,000	\$500,000	\$500,000	\$0	\$1,300,000
Public Works	Playground Renovation	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000
Roads & Sewers	Downtown Parking Study	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Roads & Sewers	Broad Street Bridge Over Ferry Creek Replacement	\$150,000	\$500,000	\$3,000,000	\$3,000,000	\$0	\$6,650,000
Roads & Sewers	Install 5th Avenue Tidegate	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Roads & Sewers	Road Resurfacing, Reconstruction & Paving Lots	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Roads & Sewers	Broadbridge Ave sewer capacity upgrade	\$0	\$0	\$15,000	\$1,100,000	\$0	\$1,115,000
Roads & Sewers	Old Spring Rd Bridge	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Roads & Sewers	Catch basin and sweeping debris disposal	\$250,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,150,000
Roads & Sewers	Install Tide gates at Lordship Blvd	\$0	\$0	\$200,000	\$1,700,000	\$2,200,000	\$4,100,000
Roads & Sewers	Oronoque Village Drainage Improvements	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
Roads & Sewers	Veterans Park Wetland	\$0	\$50,000	\$0	\$100,000	\$0	\$150,000
Roads & Sewers	Broadbridge & Canaan Road Intersection	\$0	\$100,000	\$650,000	\$0	\$0	\$750,000
Roads & Sewers	Stormwater Pump Station Renovations	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Roads & Sewers	Coastal Resiliency	\$250,000	\$1,000,000	\$850,000	\$2,000,000	\$3,000,000	\$7,100,000
Roads & Sewers	Misc. Bridge Rehabilitation	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY FUNDING SOURCE

Bond

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Roads & Sewers	Beaver Dam Road Bridge	\$0	\$25,000	\$150,000	\$500,000	\$0	\$675,000
Roads & Sewers	Broad Street Pump Station Force main Repairs	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Roads & Sewers	Access Road Reconstruction	\$0	\$75,000	\$200,000	\$1,750,000	\$175,000	\$2,200,000
Roads & Sewers	Surf Avenue Culvert Replacement	\$100,000	\$2,800,000	\$0	\$0	\$0	\$2,900,000
Roads & Sewers	Tanners Brook Widening & Erosion protection	\$0	\$50,000	\$100,000	\$1,000,000	\$0	\$1,150,000
Roads & Sewers	Streetscape Improvements	\$0	\$100,000	\$300,000	\$2,500,000	\$2,500,000	\$5,400,000
Roads & Sewers	Circle Drive Bridge	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Roads & Sewers	Barnum Avenue Culvert carrying Bruce Brook	\$0	\$200,000	\$2,000,000	\$250,000	\$5,000,000	\$7,450,000
School Improvements	Wilcoxon - Stage Mats	\$0	\$20,000	\$0	\$0	\$0	\$20,000
School Improvements	Lordship - Gymnasium Floor	\$35,000	\$0	\$0	\$0	\$0	\$35,000
School Improvements	Nichols - Acoustic Panels in Cafeteria	\$12,000	\$0	\$0	\$0	\$0	\$12,000
School Improvements	Bunnell - Bleacher Replace,ment	\$0	\$40,000	\$0	\$0	\$0	\$40,000
School Improvements	Lordship - Fencing	\$0	\$27,000	\$0	\$0	\$0	\$27,000
School Improvements	Wilcoxon - Bathroom Sinks	\$20,000	\$0	\$0	\$0	\$0	\$20,000
School Improvements	Second Hill Lane - Flooring	\$38,000	\$0	\$0	\$0	\$0	\$38,000
School Improvements	Flood - Acoustic Panels in Cafeteria	\$0	\$25,000	\$0	\$0	\$0	\$25,000
School Improvements	Wooster - Art Room Cabinets	\$0	\$100,000	\$0	\$0	\$0	\$100,000
School Improvements	Wooster - Bathroom Partitions	\$45,000	\$0	\$0	\$0	\$0	\$45,000
School Improvements	BOE - Removal and Replacement of Oil Tanks	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000
School Improvements	Wooster - Gymnasium Bleachers	\$0	\$30,000	\$0	\$0	\$0	\$30,000
School Improvements	Administration Center Office Redesign	\$0	\$40,000	\$0	\$0	\$0	\$40,000
School Improvements	Second Hill Lane - Gymnasium Divider	\$0	\$20,000	\$0	\$0	\$0	\$20,000
School Improvements	Wooster - Replacement Flooring	\$0	\$750,000	\$750,000	\$750,000	\$0	\$2,250,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY FUNDING SOURCE

Bond

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
School Improvements	Lordship - Air Conditioning Media Center	\$0	\$75,000	\$0	\$0	\$0	\$75,000
School Improvements	Johnson House - Replacement of Flooring	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,200,000
School Improvements	Johnson House - Air Conditioning	\$0	\$500,000	\$0	\$0	\$0	\$500,000
School Improvements	Inspect and Evaluate school facilities	\$40,000	\$0	\$0	\$0	\$0	\$40,000
School Improvements	BOE - Doors and Hardware	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Town Facilities	Update Zoning Regulations	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Town Facilities	Update Plan of Conservation & Development	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Town Facilities	Dispatch Center Technology	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
Town Facilities	Carpet/Flooring Replacement for Library	\$0	\$214,500	\$0	\$0	\$0	\$214,500
Town Facilities	Fire House Renovations	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Town Facilities	Municipal Building Renovations	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Town Facilities	Library Drop Ceiling, Ductwork, Air Handling Unit & Lighting Replacement	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Town Facilities	Transfer Station Building	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Town Facilities	Town Garage Repairs/Renovation	\$0	\$500,000	\$775,000	\$0	\$0	\$1,275,000
Town Facilities	Roof Replacement at Birdseye Municipal Building	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
Town Facilities	Baldwin Center Renovation/Upgrade Project	\$500,000	\$200,000	\$0	\$0	\$0	\$700,000
Town Facilities	Renovations at Boothe Park	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Town Facilities	Lamp Post Replacement around Town Hall Property	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Town Facilities	Field House and Field Renovation at Deluca Field	\$275,000	\$50,000	\$0	\$0	\$0	\$325,000
Town Facilities	Preliminary Design/Specs for Various Projects	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Bond Subtotal		\$11,474,000	\$28,952,000	\$23,335,000	\$21,995,000	\$19,570,000	\$105,326,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY FUNDING SOURCE

Bond/Harbor Fund

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Roads & Sewers	Municipal Pier	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Bond/Harbor Fund Subtotal		\$0	\$0	\$500,000	\$0	\$0	\$500,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY FUNDING SOURCE

WPCA							
Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Roads & Sewers	Inflow and Infiltration Investigation and Remediation Plan	\$250,000	\$650,000	\$1,200,000	\$1,000,000	\$1,500,000	\$4,600,000
Roads & Sewers	Miscellaneous Replace/Upgrade/Repair Projects	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,900,000
Roads & Sewers	Pump Station Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Roads & Sewers	Coastal Resiliency at WPCF	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$5,000,000
Roads & Sewers	Pump Station Renovations	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000
Roads & Sewers	Access Rd Forcemain	\$0	\$50,000	\$1,200,000	\$0	\$0	\$1,250,000
WPCA Subtotal		\$14,800,000	\$4,350,000	\$3,050,000	\$1,650,000	\$2,150,000	\$26,000,000
CIP Total		\$27,850,000	\$35,500,000	\$29,221,000	\$25,881,000	\$24,056,000	\$142,508,000

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CIP Total	\$27,850,000	\$35,500,000	\$29,221,000	\$25,881,000	\$24,056,000	\$142,508,000
WPCA	(\$14,800,000)	(\$4,350,000)	(\$3,050,000)	(\$1,650,000)	(\$2,150,000)	(\$26,000,000)
AMOUNT TO BE BUDGETED	\$13,050,000	\$31,150,000	\$26,171,000	\$24,231,000	\$21,906,000	\$116,508,000



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

PARKS AND RECREATION

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

Parks & Recreation

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Beautification	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000	\$220,000	BANS
Misc. Tree Removal, Disposal and Stump Grinding Program Town-wide	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	BANS
Daylighting of Rivers, Streams & Brooks Feasibility Study	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Bond
Greenway/Complete Streets – Barnum Ave Crossing to Paradise	\$150,000	\$100,000	\$0	\$0	\$0	\$250,000	Bond
LED Lighting Upgrade and Associated Site Restoration at Ballfields and Parks	\$200,000	\$400,000	\$200,000	\$200,000	\$200,000	\$1,200,000	Bond
Longbrook Post Tension Concrete Tennis Courts (4)	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Bond
Short Beach Tennis/Basketball Courts	\$0	\$50,000	\$650,000	\$0	\$0	\$700,000	Bond
Wooster Tennis Court	\$0	\$255,000	\$175,000	\$0	\$0	\$430,000	Bond
Parks & Recreation Subtotal	\$1,270,000	\$1,105,000	\$1,225,000	\$400,000	\$400,000	\$4,400,000	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Parks & Recreation	New	No	Replacement	No
Lead Department	Parks	Current Age	0	Estimated Life	5-7
Project Name	Beautification				
Reason for Need	Improve beautification throughout the Town specifically in Paradise Green and other high traffic areas. Add planting beds, tree plantings, lighting and irrigation.				

Potential Funding Source	BANS	Cost 2021	\$20,000
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$50,000
		Cost 2024	\$50,000
		Cost 2025	\$50,000
		Total Cost	<u>\$220,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Parks & Recreation	New	No	Replacement	No
Lead Department	Conservation	Current Age	0	Estimated Life	10
Project Name	Misc. Tree Removal, Disposal and Stump Grinding Program Town-wide				
Reason for Need	Removal of dead and diseased trees from locations throughout the Town including areas along median strips and Town Parks as determined by Tree Warden.				

Potential Funding Source	BANS	Cost 2021	\$150,000
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$150,000
		Cost 2024	\$150,000
		Cost 2025	\$150,000
		Total Cost	<u>\$750,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation	New	No	Replacement	No
Lead Department	Planning/Zoning	Current Age	0	Estimated Life	
Project Name	Daylighting of Rivers, Streams & Brooks Feasibility Study				
Reason for Need	Uncover or "Daylight" channelized streams to mitigate flooding and increase recreational opportunities as identified in the Regional Hazard Mitigation Plan for Stratford. Benefits of feasibility study will help Town prioritize projects in an effort to reduce flooding in targeted areas, reduce damage to private and town owned property/infrastructure. In addition to flood mitigation, newly surfaced waterways will also offer new recreational opportunities, reestablish natural habitats and restore impaired/polluted waterways				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$100,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Parks & Recreation	New	No	Replacement	No
Lead Department	Planning/Zoning	Current Age	0	Estimated Life	
Project Name	Greenway/Complete Streets – Barnum Ave Crossing to Paradise				
Reason for Need	Continue to expand existing network of greenways and bicycle/pedestrian design and implementation. Current network design and construction is funded from Harvey PI (Main St) to Barnum Ave. Design will allow bike/ped network cross Barnum Ave, one of the most dangerous intersections in the State per DOT. Current budget leaves bike/ped users at unsafe southern Barnum/Main intersection. This creates bike/ped link from commuter neighborhoods to Stratford Center/Train Station				

Potential Funding Source	Bond	Cost 2021	\$150,000
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$250,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Parks & Recreation	New	No	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	50
Project Name	LED Lighting Upgrade and Associated Site Restoration at Ballfields and Parks				
Reason for Need	Ballfield lights are very inefficient. The fixtures are outdated. This project would replace ballfield light fixtures with LEDs.				

Potential Funding Source	Bond	Cost 2021	\$200,000
Fund	Capital Improvement	Cost 2022	\$400,000
		Cost 2023	\$200,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	<u>\$1,200,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Parks & Recreation	New	No	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	35
Project Name	Longbrook Post Tension Concrete Tennis Courts (4)				
Reason for Need	Replace (2) labor intensive clay tennis courts with (4) post tension concrete tennis courts. The courts would compliment an already beautiful park. The courts would be used by the community, as well as, school athletic teams.				

Potential Funding Source	Bond	Cost 2021	\$750,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$750,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation	New	No	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	25
Project Name	Short Beach Tennis/Basketball Courts				
Reason for Need	Replace existing tennis/basketball court structure with a post tension concrete surface.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$650,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$700,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation	New	Yes	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	20+
Project Name	Wooster Tennis Court				
Reason for Need	Remove current tennis courts at Wooster Middle School and install post-tension tennis courts, new fencing and upgrade lighting.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$255,000
		Cost 2023	\$175,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$430,000</u>



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

PUBLIC WORKS

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

Public Works

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Ball field Repair Program	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	BANS
Beach Restoration	\$5,000	\$50,000	\$50,000	\$50,000	\$50,000	\$205,000	BANS
Bleachers Replacement	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	BANS
Repairs to various Town Parks	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	BANS
Replacement Fencing	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	BANS
Tennis Court Renovations	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	BANS
Linear Park at SAEF	\$0	\$300,000	\$500,000	\$500,000	\$0	\$1,300,000	Bond
Playground Renovation	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	Bond
Public Works Subtotal	\$5,000	\$810,000	\$1,010,000	\$1,010,000	\$510,000	\$3,345,000	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works	New	No	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	8 years
Project Name	Ball field Repair Program				
Reason for Need	Program to repair and refurbish baseball diamonds, fields, backstops and nets on a regular basis.				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$75,000
		Cost 2023	\$75,000
		Cost 2024	\$75,000
		Cost 2025	\$75,000
		Total Cost	<u>\$300,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works	New	No	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	15
Project Name	Beach Restoration				
Reason for Need	Replenish sand and continue restoration at Short Beach to make a more attractive, functional beach area.				

Potential Funding Source	BANS	Cost 2021	\$5,000
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$50,000
		Cost 2024	\$50,000
		Cost 2025	\$50,000
		Total Cost	<u>\$205,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works	New	No	Replacement	Yes
Lead Department	Parks	Current Age	15	Estimated Life	15
Project Name	Bleachers Replacement				
Reason for Need	Replace bleachers over a period of time.				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$10,000
		Cost 2023	\$10,000
		Cost 2024	\$10,000
		Cost 2025	\$10,000
		Total Cost	<u>\$40,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works	New	Yes	Replacement	No
Lead Department	Parks	Current Age	0	Estimated Life	10
Project Name	Repairs to various Town Parks				
Reason for Need	Maintenance and repairs to various parks and ball fields.				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$150,000
		Cost 2024	\$150,000
		Cost 2025	\$150,000
		Total Cost	<u>\$600,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works	New	No	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	20 years
Project Name	Replacement Fencing				
Reason for Need	To replace worn and damaged fencing in various parks and locations in Town.				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$50,000
		Cost 2024	\$50,000
		Cost 2025	\$50,000
		Total Cost	<u>\$200,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works	New	No	Replacement	Yes
Lead Department	Parks	Current Age	Varies	Estimated Life	5-7
Project Name	Tennis Court Renovations				
Reason for Need	Provides funds for regular refurbishment and maintenance of tennis courts.				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$25,000
		Cost 2023	\$25,000
		Cost 2024	\$25,000
		Cost 2025	\$25,000
		Total Cost	<u>\$100,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works	New	Yes	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	30
Project Name	Linear Park at SAEP				
Reason for Need	When the Town takes over the land along the shore at SAEP they will pursue securing grants to make improvements for public access.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$300,000
		Cost 2023	\$500,000
		Cost 2024	\$500,000
		Cost 2025	\$0
		Total Cost	<u>\$1,300,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works	New	No	Replacement	Yes
Lead Department	Parks	Current Age	3- 60	Estimated Life	10
Project Name	Playground Renovation				
Reason for Need	This will allow the playgrounds in Town to be brought systematically up to standards established by the CSPC.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$150,000
		Cost 2024	\$150,000
		Cost 2025	\$150,000
		Total Cost	<u>\$600,000</u>



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

ROADS AND SEWERS

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

Roads & Sewers

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Storm Water Permit Compliance disconnection of Directly Connected Impervious Areas to Impaired Waters	\$100,000	\$150,000	\$200,000	\$200,000	\$200,000	\$850,000	BANS
Culvert Cleaning	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	BANS
MS4 Implement Infrastructure Repair/Rehab Program	\$75,000	\$100,000	\$200,000	\$100,000	\$200,000	\$675,000	BANS
Sidewalk Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	BANS
Access Road Reconstruction	\$0	\$75,000	\$200,000	\$1,750,000	\$175,000	\$2,200,000	Bond
Barnum Avenue Culvert carrying Bruce Brook	\$0	\$200,000	\$2,000,000	\$250,000	\$5,000,000	\$7,450,000	Bond
Beaver Dam Road Bridge	\$0	\$25,000	\$150,000	\$500,000	\$0	\$675,000	Bond
Broad Street Bridge Over Ferry Creek Replacement	\$150,000	\$500,000	\$3,000,000	\$3,000,000	\$0	\$6,650,000	Bond
Broad Street Pump Station Force main Repairs	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Bond
Broadbridge & Canaan Road Intersection	\$0	\$100,000	\$650,000	\$0	\$0	\$750,000	Bond
Broadbridge Ave sewer capacity upgrade	\$0	\$0	\$15,000	\$1,100,000	\$0	\$1,115,000	Bond
Catch basin and sweeping debris disposal	\$250,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,150,000	Bond
Circle Drive Bridge	\$600,000	\$0	\$0	\$0	\$0	\$600,000	Bond
Coastal Resiliency	\$250,000	\$1,000,000	\$850,000	\$2,000,000	\$3,000,000	\$7,100,000	Bond
Downtown Parking Study	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Bond
Install 5th Avenue Tidegate	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Bond
Install Tide gates at Lordship Blvd	\$0	\$0	\$200,000	\$1,700,000	\$2,200,000	\$4,100,000	Bond
Misc. Bridge Rehabilitation	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000	Bond
Old Spring Rd Bridge	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Bond
Oronoque Village Drainage Improvements	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000	Bond
Road Resurfacing, Reconstruction & Paving Lots	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	Bond
Stormwater Pump Station Renovations	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Bond

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

Roads & Sewers

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Streetscape Improvements	\$0	\$100,000	\$300,000	\$2,500,000	\$2,500,000	\$5,400,000	Bond
Surf Avenue Culvert Replacement	\$100,000	\$2,800,000	\$0	\$0	\$0	\$2,900,000	Bond
Tanners Brook Widening & Erosion protection	\$0	\$50,000	\$100,000	\$1,000,000	\$0	\$1,150,000	Bond
Veterans Park Wetland	\$0	\$50,000	\$0	\$100,000	\$0	\$150,000	Bond
Municipal Pier	\$0	\$0	\$500,000	\$0	\$0	\$500,000	Bond/Harbor Fund
Miscellaneous Drainage Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	LoCIP
Road Resurfacing	\$191,000	\$191,000	\$191,000	\$191,000	\$191,000	\$955,000	LoCIP
Access Rd Forcemain	\$0	\$50,000	\$1,200,000	\$0	\$0	\$1,250,000	WPCA
Coastal Resiliency at WPCF	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$5,000,000	WPCA
Inflow and Infiltration Investigation and Remediation Plan	\$250,000	\$650,000	\$1,200,000	\$1,000,000	\$1,500,000	\$4,600,000	WPCA
Miscellaneous Replace/Upgrade/Repair Projects	\$500,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,900,000	WPCA
Pump Station Renovations	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	WPCA
Pump Station Upgrades	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	WPCA
Roads & Sewers Subtotal	\$20,316,000	\$14,316,000	\$16,006,000	\$20,191,000	\$19,766,000	\$90,595,000	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Conservation	Current Age	0	Estimated Life	5
Project Name	Storm Water Permit Compliance disconnection of Directly Connected Impervious Areas to Impaired Waters				

Reason for Need This authorization would fund the work for compliance with the new storm water discharge general permit from CT DEEP. Work would include generating public information, preparation of additional plans and classifying of catchment areas; equipment, field monitoring, testing and recording of storm water outfalls & CB maintenance activities; preparation of mapping showing DCIAs (Directly Connected Impervious Areas); revising proposed storm water ordinance and LID (Low Impact Development) zoning regulations; training of staff; Disconnecting 1% of DCIA areas in 2022; and annual reporting for the duration of the 5 year permit.

Potential Funding Source	BANS	Cost 2021	\$100,000
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$200,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	<u>\$850,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Highway	Current Age	0	Estimated Life	10
Project Name	Culvert Cleaning				
Reason for Need	Ongoing program to clean various culverts around Town to prevent flooding during serious weather events.				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$200,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	<u>\$800,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	
Project Name	MS4Implement Infrastructure Repair/Rehab Program				
Reason for Need	Required by NPDES MS4 storm water permit.				

Potential Funding Source	BANS	Cost 2021	\$75,000
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$200,000
		Cost 2024	\$100,000
		Cost 2025	\$200,000
		Total Cost	<u>\$675,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	Yes	Replacement	Yes
Lead Department	Highway	Current Age	50	Estimated Life	50
Project Name	Sidewalk Replacement				
Reason for Need	Replace damaged sidewalks throughout the Town.				

Potential Funding Source	BANS	Cost 2021	\$250,000
Fund	Capital Improvement	Cost 2022	\$250,000
		Cost 2023	\$250,000
		Cost 2024	\$250,000
		Cost 2025	\$250,000
		Total Cost	<u>\$1,250,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	30	Estimated Life	20
Project Name	Access Road Reconstruction				
Reason for Need	Conduct structural patches of certain failed areas and skid paving in order to extend the life of pavement until the road is reconstructed in the future.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$75,000
		Cost 2023	\$200,000
		Cost 2024	\$1,750,000
		Cost 2025	\$175,000
		Total Cost	<u>\$2,200,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	
Project Name	Barnum Avenue Culvert carrying Bruce Brook				
Reason for Need	A concept study recommended improvements to the culvert and channelized stream from the end of Bowe Ave to the culvert discharge south of McDonalds. The town has decided to begin the design of the upstream channel improvements and funding has been previously authorized. This request is to design and construct the balance of the downstream improvements. This will include design, property easement takes, permitting, testing, construction, and inspection of the work. The study recommendations will accommodate up to a typical "50 year storm".				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$2,000,000
		Cost 2024	\$250,000
		Cost 2025	\$5,000,000
		Total Cost	<u>\$7,450,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	52	Estimated Life	25
Project Name	Beaver Dam Road Bridge				
Reason for Need	This 10' span bridge requires repairs and safety improvements.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$25,000
		Cost 2023	\$150,000
		Cost 2024	\$500,000
		Cost 2025	\$0
		Total Cost	<u>\$675,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	55	Estimated Life	50
Project Name	Broad Street Bridge Over Ferry Creek Replacement				
Reason for Need	Replace three 72" diameter culvert pipes in kind, replace headwall and make road improvements.				

Potential Funding Source	Bond	Cost 2021	\$150,000
Fund	Capital Improvement	Cost 2022	\$500,000
		Cost 2023	\$3,000,000
		Cost 2024	\$3,000,000
		Cost 2025	\$0
		Total Cost	<u>\$6,650,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	25	Estimated Life	10
Project Name	Broad Street Pump Station Force main Repairs				
Reason for Need	Make maintenance repairs and improvements to prolong the life of the concrete box force main discharge from the storm water pump station on Broad St. to Ferry Creek.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$200,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	30	Estimated Life	30
Project Name	Broadbridge & Canaan Road Intersection				
Reason for Need	Improve the intersection with minor widening of Broadbridge at the intersection with Canaan Road and replacing traffic signal equipment improving signal timing.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$650,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$750,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	0	Estimated Life	60
Project Name	Broadbridge Ave sewer capacity upgrade				
Reason for Need	Enlarge and extend pipe on Broadbridge from Marina to Porter Ave-Greenfield.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$15,000
		Cost 2024	\$1,100,000
		Cost 2025	\$0
		Total Cost	\$1,115,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	Yes	Replacement	No
Lead Department	Highway	Current Age	0	Estimated Life	0
Project Name	Catch basin and sweeping debris disposal				
Reason for Need	Disposal of debris collected from cleaning out the catch basins and sweeping ongoing.				

Potential Funding Source	Bond	Cost 2021	\$250,000
Fund	Capital Improvement	Cost 2022	\$250,000
		Cost 2023	\$250,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	\$1,150,000

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Finance	Current Age	44	Estimated Life	30
Project Name	Circle Drive Bridge				
Reason for Need	Metal bridge is starting to rust and has depleted structural capacity. This project will install a liner in the existing bridge then secure ROW, replace concrete abutments, guiderails, sidewalk upstream and downstream scour protection and bridge railing.				

Potential Funding Source	Bond	Cost 2021	\$600,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$600,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	15 years
Project Name	Coastal Resiliency				
Reason for Need	Make various improvements town-wide as a result of the coastal resiliency study, which identified increases in flooding potential risk over the last few years warranting additional flood protection. This will include design permitting and construction phases over a number of years for floodwalls and gates to provide protection against increasing flood elevations.				

Potential Funding Source	Bond	Cost 2021	\$250,000
Fund	Capital Improvement	Cost 2022	\$1,000,000
		Cost 2023	\$850,000
		Cost 2024	\$2,000,000
		Cost 2025	\$3,000,000
		Total Cost	<u>\$7,100,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Planning/Zoning	Current Age	0	Estimated Life	
Project Name	Downtown Parking Study				
Reason for Need	Complete an assessment of the parking stock within Stratford Center and Train Station Study to determine the best use of public space and allow the Town to make educated decisions about parking needs and how to best accommodate current and future needs.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$25,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$25,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Highway	Current Age	0	Estimated Life	20
Project Name	Install 5th Avenue Tidegate				
Reason for Need	Replace the tidegate located at the end of 5th Avenue.				

Potential Funding Source	Bond	Cost 2021	\$50,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	Yes	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	30
Project Name	Install Tide gates at Lordship Blvd				
Reason for Need	Inadequate drainage occurs because of tidal inflow. Install 6 tide gates as previously proposed by the DOT to provide minimum relief from a 10-year storm during high tide events due to the low elevations upstream.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$200,000
		Cost 2024	\$1,700,000
		Cost 2025	\$2,200,000
		Total Cost	\$4,100,000

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	0	Estimated Life	20
Project Name	Misc. Bridge Rehabilitation				
Reason for Need	This is the funding needed to complete the miscellaneous bridge rehab projects of 14 minor bridges on local roads.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$200,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	<u>\$800,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	50	Estimated Life	30
Project Name	Old Spring Rd Bridge				
Reason for Need	Metal bridge has depleted structural capacity requiring replacement.				

Potential Funding Source	Bond	Cost 2021	\$200,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$200,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	
Project Name	Oronoque Village Drainage Improvements				
Reason for Need	Study and improve culvert carrying Freeman Brook under Oronoque Lane, including potential storm water storage to lessen the impact of flooding in the vicinity of the culvert.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$200,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$400,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Highway	Current Age	Varies	Estimated Life	10
Project Name	Road Resurfacing, Reconstruction & Paving Lots				
Reason for Need	Funds will be used to resurface, reconstruct and overlay streets and parking lots throughout Town. Improving their condition and extending their life prevents the need for costly reconstruction.				

Potential Funding Source	Bond	Cost 2021	\$3,000,000
Fund	Capital Improvement	Cost 2022	\$3,000,000
		Cost 2023	\$3,000,000
		Cost 2024	\$3,000,000
		Cost 2025	\$3,000,000
		Total Cost	\$15,000,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Highway	Current Age	35	Estimated Life	20
Project Name	Stormwater Pump Station Renovations				
Reason for Need	Current pump stations are aged and in need of constant repairs. Renovation would take place over the years to bring these facilities up to date and in proper working condition.				

Potential Funding Source	Bond	Cost 2021	\$200,000
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$200,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	<u>\$1,000,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	30
Project Name	Streetscape Improvements				
Reason for Need	Construction at selected locations of, pedestrian and bike access, enhanced sidewalks, curbing, landscaping, and lighting would be made as recommended in the study, especially at important intersections, in accordance with previous study.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$300,000
		Cost 2024	\$2,500,000
		Cost 2025	\$2,500,000
		Total Cost	<u>\$5,400,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	55	Estimated Life	50
Project Name	Surf Avenue Culvert Replacement				
Reason for Need	Replace the culvert originally installed with the construction of I-95 on Surf Avenue over unnamed tidally affected stream.				

Potential Funding Source	Bond	Cost 2021	\$100,000
Fund	Capital Improvement	Cost 2022	\$2,800,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$2,900,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	60	Estimated Life	30
Project Name	Tanners Brook Widening & Erosion protection				
Reason for Need	Widen Tanners Brook from Broadbridge Ave to SHS and protect banks from erosion.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$100,000
		Cost 2024	\$1,000,000
		Cost 2025	\$0
		Total Cost	\$1,150,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	20
Project Name	Veterans Park Wetland				
Reason for Need	Over the years this area has become overgrown and does not drain properly, impacting adjacent properties and Town drainage systems. This project would re-create proper drainage patterns within the Town owned Wetland system.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$0
		Cost 2024	\$100,000
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	Yes	Replacement	No
Lead Department	Waterfront and Harbor Manage	Current Age	0	Estimated Life	
Project Name	Municipal Pier				
Reason for Need	An engineering study is necessary to study building a commercial dock on the Housatonic River. If feasible, a revenue producing commercial dock would be built and overseen by the Waterfront and Harbor Management Committee's Enterprise Fund.				

Potential Funding Source	Bond/Harbor Fund	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$500,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$500,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	Yes	Replacement	No
Lead Department	Engineering	Current Age	45+	Estimated Life	30
Project Name	Miscellaneous Drainage Projects				
Reason for Need	The Town's storm system requires replacements and additions at various locations.				

Potential Funding Source	LoCIP	Cost 2021	\$100,000
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$100,000
		Cost 2024	\$100,000
		Cost 2025	\$100,000
		Total Cost	<u>\$500,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Highway	Current Age	30	Estimated Life	30
Project Name	Road Resurfacing				
Reason for Need	Funds will be used to mill, resurface and overlay streets throughout Town. Improving their condition and extending their life prevents the need for costly reconstruction.				

Potential Funding Source	LoCIP	Cost 2021	\$191,000
Fund	Capital Improvement	Cost 2022	\$191,000
		Cost 2023	\$191,000
		Cost 2024	\$191,000
		Cost 2025	\$191,000
		Total Cost	<u>\$955,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	WPCA	Current Age	60	Estimated Life	60
Project Name	Access Rd Forcemain				
Reason for Need	To replace or reline the approximately 5,000 feet of existing 16" forcemain from the Access Rd pump station to its discharge on Main St (Rte 113). Work will include completing the engineering drawings, bidding, construction administration and inspection as well as the actual construction phase.				

Potential Funding Source	WPCA	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$1,200,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$1,250,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	WPCA	Current Age	0	Estimated Life	40
Project Name	Coastal Resiliency at WPCF				
Reason for Need	Identified increases in risk of flooding potential over the last few years warrant additional flood protection. This project will be for design and construction, in phases, floodwalls and gates to supplement the existing hurricane protection dike to provide protection against increasing flood elevations.				

Potential Funding Source	WPCA	Cost 2021	\$2,000,000
Fund	Capital Improvement	Cost 2022	\$3,000,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$5,000,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	50	Estimated Life	50
Project Name	Inflow and Infiltration Investigation and Remediation Plan				
Reason for Need	Implement recommendations from SSES to eliminate sources of I/I including joint sealing, Seal service connections, Sealing MH's, pipe structural repairs and pipe lining.				

Potential Funding Source	WPCA	Cost 2021	\$250,000
Fund	Capital Improvement	Cost 2022	\$650,000
		Cost 2023	\$1,200,000
		Cost 2024	\$1,000,000
		Cost 2025	\$1,500,000
		Total Cost	<u>\$4,600,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	Varies	Estimated Life	50
Project Name	Miscellaneous Replace/Upgrade/Repair Projects				
Reason for Need	These funds will be utilized to replace/repair/upgrade of equipment at the plant and or sections of the sewer system.				

Potential Funding Source	WPCA	Cost 2021	\$500,000
Fund	Capital Improvement	Cost 2022	\$600,000
		Cost 2023	\$600,000
		Cost 2024	\$600,000
		Cost 2025	\$600,000
		Total Cost	<u>\$2,900,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	WPCA	Current Age	0	Estimated Life	20+
Project Name	Pump Station Renovations				
Reason for Need	Pump Stations upgrade as part of the Town's on-going program to upgrade the facilities including: Building improvements; roofs, doors, pumps, controls, MEP, etc.				

Potential Funding Source	WPCA	Cost 2021	12,000,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$12,000,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	WPCA	Current Age	40+	Estimated Life	20
Project Name	Pump Station Upgrades				
Reason for Need	Pump Stations upgrade as part of the Town's on-going program to upgrade the facilities including: Building improvements; roofs, doors, etc.				

Potential Funding Source	WPCA	Cost 2021	\$50,000
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$50,000
		Cost 2024	\$50,000
		Cost 2025	\$50,000
		Total Cost	<u>\$250,000</u>



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

SCHOOL IMPROVEMENTS

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
BOE - General Repairs	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000	BANS
BOE - Replacement of Sidewalks, Curbs, Stairs and Loading Docks	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	BANS
Bunnell - Greenhouse	\$0	\$12,000	\$0	\$0	\$0	\$12,000	BANS
Administration Center Office Redesign	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Bond
BOE - Boiler Replacements in Various Schools	\$500,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,800,000	Bond
BOE - Doors and Hardware	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	Bond
BOE - Painting Interior and Exterior of BOE Buildings	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Bond
BOE - Removal and Replacement of Oil Tanks	\$0	\$200,000	\$200,000	\$0	\$0	\$400,000	Bond
BOE - Roof Drain Identification System	\$0	\$30,500	\$0	\$0	\$0	\$30,500	Bond
BOE - Safety and Security Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Bond
BOE & Schools - Resurface Parking Lots	\$50,000	\$500,000	\$300,000	\$200,000	\$200,000	\$1,250,000	Bond
Bunnell - Bleacher Replacement	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Bond
Bunnell - Culinary Area Redesign	\$0	\$250,000	\$0	\$0	\$0	\$250,000	Bond
Bunnell High - Auditorium Update	\$0	\$750,000	\$950,000	\$0	\$0	\$1,700,000	Bond
Bunnell High - Classroom Renovation	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Bond
Bunnell High - Renovation of Weight/Exercise Room	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Bond
Bunnell High - Replacement of Flooring	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000	Bond
Bunnell High - Room Conversion	\$0	\$85,000	\$0	\$0	\$0	\$85,000	Bond
Bunnell High - Softball-Football Practice Field Improvement	\$0	\$450,000	\$0	\$0	\$0	\$450,000	Bond
Bunnell High School - Air Conditioning	\$0	\$170,000	\$170,000	\$0	\$0	\$340,000	Bond
Bunnell High School - Window and Exterior Replacement	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000	Bond
Bunnell Turf Field Renovation	\$1,500,000	\$500,000	\$0	\$0	\$0	\$2,000,000	Bond

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Chapel - Flooring	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Bond
Chapel - Paving Basketball Court	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Bond
Chapel - Sound Barrier Curtain	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Bond
Eli Whitney - Playground Fencing	\$15,000	\$0	\$0	\$0	\$0	\$15,000	Bond
Eli Whitney - Repairing Laminated Formica	\$0	\$65,000	\$0	\$0	\$0	\$65,000	Bond
Eli Whitney - Window Replacement	\$0	\$0	\$350,000	\$0	\$0	\$350,000	Bond
Flood - Acoustic Panels in Cafeteria	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Bond
Flood - Acoustic Panels in Cafeteria	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Bond
Flood - Auditorium Update	\$0	\$750,000	\$750,000	\$0	\$0	\$1,500,000	Bond
Flood - Auditorium Update	\$0	\$540,000	\$0	\$0	\$0	\$540,000	Bond
Flood - Generator Load	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Bond
Flood - Gymnasium Floor	\$29,000	\$0	\$0	\$0	\$0	\$29,000	Bond
Flood - Library Ceiling Replacement	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Bond
Flood - Pool Area	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Bond
Flood - Replacement Flooring	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$2,400,000	Bond
Flood - Replacement of Flooring	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Bond
Flood Middle - Lockers	\$0	\$110,000	\$110,000	\$110,000	\$110,000	\$440,000	Bond
Inspect and Evaluate school facilities	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Bond
Johnson House - Air Conditioning	\$0	\$500,000	\$0	\$0	\$0	\$500,000	Bond
Johnson House - Auditorium Update	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Bond
Johnson House - Registration Welcome Center	\$0	\$35,000	\$0	\$0	\$0	\$35,000	Bond
Johnson House - Replacement of Flooring	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,200,000	Bond
Johnson House - Window Replacement	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Bond

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Johnson House - Wiring Project	\$160,000	\$0	\$0	\$0	\$0	\$160,000	Bond
Lordship - Acoustic Panels in All Purpose Room	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Bond
Lordship - Air Conditioning Media Center	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Bond
Lordship - Cabinet Repair	\$0	\$60,000	\$0	\$0	\$0	\$60,000	Bond
Lordship - Conference Room	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Bond
Lordship - Fencing	\$0	\$27,000	\$0	\$0	\$0	\$27,000	Bond
Lordship - Gymnasium Floor	\$35,000	\$0	\$0	\$0	\$0	\$35,000	Bond
Lordship - Window Replacement	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	Bond
Nichols - Acoustic Panels in Cafeteria	\$12,000	\$0	\$0	\$0	\$0	\$12,000	Bond
Playground Replacements	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	Bond
Replacement of Controls in the Schools	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	Bond
Second Hill Lane - Flooring	\$38,000	\$0	\$0	\$0	\$0	\$38,000	Bond
Second Hill Lane - Gym Curtain	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Bond
Second Hill Lane - Gymnasium Divider	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Bond
Second Hill Lane - Masonry Repairs	\$50,000	\$0	\$0	\$0	\$0	\$50,000	Bond
Wilcoxson - Air Conditioning	\$0	\$40,000	\$40,000	\$0	\$0	\$80,000	Bond
Wilcoxson - Bathroom Sinks	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Bond
Wilcoxson - Stage Mats	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Bond
Wilcoxson Elementary - Stage Mats	\$0	\$0	\$20,000	\$0	\$0	\$20,000	Bond
Wooster - Art Room Cabinets	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Bond
Wooster - Bathroom Partitions	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Bond
Wooster - Gymnasium Bleachers	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Bond
Wooster - Replacement Flooring	\$0	\$750,000	\$750,000	\$750,000	\$0	\$2,250,000	Bond

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Wooster- Air Conditioning	\$0	\$150,000	\$150,000	\$150,000	\$0	\$450,000	Bond
School Improvements Subtotal	\$3,634,000	\$15,954,500	\$9,280,000	\$3,355,000	\$2,455,000	\$34,678,500	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	Varies	Estimated Life	10
Project Name	BOE - General Repairs				
Reason for Need	Improve the exterior and interior of school buildings. This work is consistent with good preventative maintenance practices and will also improve the appearance of Town Buildings. Funds to be used for all aspects of repairs and improvement in all of the schools as needed.				

Potential Funding Source	BANS	Cost 2021	\$135,000
Fund	Capital Improvement	Cost 2022	\$135,000
		Cost 2023	\$135,000
		Cost 2024	\$135,000
		Cost 2025	\$135,000
		Total Cost	<u>\$675,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Highway	Current Age	31+	Estimated Life	20
Project Name	BOE - Replacement of Sidewalks, Curbs, Stairs and Loading Docks				
Reason for Need	Replace curbs, sidewalks, outside stairs and loading docks at various school locations.				

Potential Funding Source	BANS	Cost 2021	\$100,000
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$50,000
		Cost 2024	\$50,000
		Cost 2025	\$50,000
		Total Cost	<u>\$300,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Bunnell - Greenhouse				
Reason for Need	Current condition only allows limited educational use. The greenhouse updates needed are the HVAC; Window Replacement; Plumbing Replacement and Vent Screens.				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$12,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$12,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Administration Center Office Redesign				
Reason for Need	Administration Center needs to be redesigned to accommodate a additional staff and provide a secure area for visitors.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$40,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	\$40,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	30
Project Name	BOE - Boiler Replacements in Various Schools				
Reason for Need	Replace boilers in schools as needed. Flood is the next school that needs a boiler replacement.				

Potential Funding Source	Bond	Cost 2021	\$500,000
Fund	Capital Improvement	Cost 2022	\$325,000
		Cost 2023	\$325,000
		Cost 2024	\$325,000
		Cost 2025	\$325,000
		Total Cost	<u>\$1,800,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	
Project Name	BOE - Doors and Hardware				
Reason for Need	Over multiple years period replace doors/fire doors and hardware at various schools throughout the district that are problematic and unable to secure obsolete hardware.				

Potential Funding Source	Bond	Cost 2021	\$300,000
Fund	Capital Improvement	Cost 2022	\$300,000
		Cost 2023	\$300,000
		Cost 2024	\$300,000
		Cost 2025	\$300,000
		Total Cost	<u>\$1,500,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	10-40	Estimated Life	10
Project Name	BOE - Painting Interior and Exterior of BOE Buildings				
Reason for Need	Routine re-painting of the interior and exterior of the school buildings to maintain appearance and condition. This work will be contracted out and performed during after school hours.				

Potential Funding Source	Bond	Cost 2021	\$150,000
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$150,000
		Cost 2024	\$150,000
		Cost 2025	\$150,000
		Total Cost	<u>\$750,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	50
Project Name	BOE - Removal and Replacement of Oil Tanks				
Reason for Need	Department of Energy and Environmental Protection (DEEP) Code Compliance for removal and replacement of sixteen (14) heating oil tanks for the following schools: Administration Center, Bunnell (2), Chapel, Eli Whitney, Flood, Franklin, Honeyspot, Johnson, Lordship, Nichols, Second Hill Lane, Wilcoxson, and Wooster. Estimated cost per tank is \$27,000. Eligible for State Reimbursement.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$200,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$400,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	15
Project Name	BOE - Roof Drain Identification System				
Reason for Need	To have the ability to identify roof drains during snow storms, enabling drains to be cleared to prevent roof damage and leaks.				

There are approximately 500 drains throughout the District and the cost of each identifier is \$45. Plus an additional \$3,000.

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$30,500
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$30,500</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	Yes
Lead Department	School Improvements	Current Age	Varies	Estimated Life	20
Project Name	BOE - Safety and Security Improvements				
Reason for Need	Need for repair, replacement and new acquisitions of cameras, panic buttons, blue lights, etc. at the schools. Reconstruct entry ways at schools to create a holding location for visitors prior to entry.				

Potential Funding Source	Bond	Cost 2021	\$250,000
Fund	Capital Improvement	Cost 2022	\$250,000
		Cost 2023	\$250,000
		Cost 2024	\$250,000
		Cost 2025	\$250,000
		Total Cost	\$1,250,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	No
Lead Department	Highway	Current Age	0	Estimated Life	20
Project Name	BOE & Schools - Resurface Parking Lots				
Reason for Need	Resurface various School and Administration parking lots.				

Potential Funding Source	Bond	Cost 2021	\$50,000
Fund	Capital Improvement	Cost 2022	\$500,000
		Cost 2023	\$300,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	<u>\$1,250,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	30
Project Name	Bunnell - Bleacher Replacement				
Reason for Need	Gymnasium bleachers are old and in need of significant repair/replacement.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$40,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$40,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Bunnell - Culinary Area Redesign				
Reason for Need	To upgrade the culinary area, the entire area will need to be tested and abated for Asbestos.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$250,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$250,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	25+	Estimated Life	20-25
Project Name	Bunnell High - Auditorium Update				
Reason for Need	Seating, lighting circuits, sound system and acoustical ceiling are beyond their useful life cycle and in need of replacement. Lighting circuit cabinet is no longer manufactured and circuits need to be removed and sent out for special repair when they malfunctioning.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$750,000
		Cost 2023	\$950,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$1,700,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Bunnell High - Classroom Renovation				
Reason for Need	Create new manufacturing departments - change the spec of auto and wood shops to reclassify as manufacturing.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	20	Estimated Life	15
Project Name	Bunnell High - Renovation of Weight/Exercise Room				
Reason for Need	Beyond its life cycle, the equipment is outdated and the flooring needs to be replaced. Mirrors and sound system should be installed.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	20+	Estimated Life	10
Project Name	Bunnell High - Replacement of Flooring				
Reason for Need	Replace the carpeting in classrooms and tile in hallways over a 2 year period. We will seek State grants for abatement.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$750,000
		Cost 2023	\$750,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$1,500,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	
Project Name	Bunnell High - Room Conversion				
Reason for Need	Convert Room A103 to an Information Technology Lab. Demolition; upgrades of data and electrical; new flooring, millwork and drop ceiling; adjust sprinkler heads.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$85,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$85,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Parks	Current Age	20+	Estimated Life	
Project Name	Bunnell High - Softball-Football Practice Field Improvement				
Reason for Need	Field needs to be reconditioned and resodded. Backstop and dugout benches need to be replaced and bases need to be re-anchored.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$450,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$450,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	15
Project Name	Bunnell High School - Air Conditioning				
Reason for Need	The cafeteria and auditorium are prone to high room temperatures due to the capacity and equipment. In cafeteria, temperatures in the kitchen and serving area can reach 90+ degrees on warm days when meals are being prepared and served. The main cafeteria dining area regularly reaches 85+ degrees during warm days in May, June and September. The auditorium temperature reaches 90+ degrees during crowded events when lights are used. Air circulation is very poor. Air conditioning should be installed in these two areas.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$170,000
		Cost 2023	\$170,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$340,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	20-50	Estimated Life	25
Project Name	Bunnell High School - Window and Exterior Replacement				
Reason for Need	Windows throughout the building are in poor condition and energy-inefficient. Many do not open or close properly. Hardware is no longer available to repair the windows due to their age. These items are age-related repairs that will result in energy savings. Estimated cost is \$1.2M to be phased in over four (4) years.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$750,000
		Cost 2023	\$750,000
		Cost 2024	\$750,000
		Cost 2025	\$750,000
		Total Cost	\$3,000,000

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	20
Project Name	Bunnell Turf Field Renovation				
Reason for Need	Renovate the hardball field at Bunnell High School. Current field has grass which would be switched to a multi use synthetic turf field. The project will include a structure concrete backstop and dugout renovation/improvements, drainage, site work and LED lights. The turf will have soccer and lacrosse tufted into the turf.				

Potential Funding Source	Bond	Cost 2021	\$1,500,000
Fund	Capital Improvement	Cost 2022	\$500,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$2,000,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Chapel - Flooring				
Reason for Need	Tile flooring is wearing and in need of replacement. Replace the tile flooring in the school and replace with rubber flooring material throughout the building. Seek state reimbursement if abatement is required.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$800,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$800,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Highway	Current Age	0	Estimated Life	20
Project Name	Chapel - Paving Basketball Court				
Reason for Need	The outside basketball court needs to be repaved. The ground is uneven which causes an unsafe condition.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$400,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$400,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Chapel - Sound Barrier Curtain				
Reason for Need	To reduce the noise, install a sound barrier curtain across the stage, this allows a space to be created for the full band/strings to practice.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$25,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$25,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Parks	Current Age	0	Estimated Life	25
Project Name	Eli Whitney - Playground Fencing				
Reason for Need	Fencing around playground.				

Potential Funding Source	Bond	Cost 2021	\$15,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$15,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	20	Estimated Life	20
Project Name	Eli Whitney - Repairing Laminated Formica				
Reason for Need	Various areas in the building, including classrooms, main office and library have Formica laminate on countertops that have deteriorated. Unfortunately, during construction a defective adhesive was used causing the delamination.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$65,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$65,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Eli Whitney - Window Replacement				
Reason for Need	Windows throughout the building are in poor condition and energy-inefficient. Many do not have screens and do not open or close properly. Hardware is no longer available to repair the windows due to their age. These items are age-related repairs that will result in energy savings.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$350,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$350,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Flood - Acoustic Panels in Cafeteria				
Reason for Need	These sound absorbing tiles along the upper part of the walls have been painted over and hence no longer absorb sound as designed. The decibel level is high when students are in the cafeteria and the tiles continue to break apart causing potential safety concerns.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$25,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$25,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	40+	Estimated Life	15
Project Name	Flood - Acoustic Panels in Cafeteria				
Reason for Need	These sound absorbing tiles along the upper part of the walls have been painted and hence no longer absorb sound as designed. The decibel level is high when students are in the cafeteria and the tiles continue to break apart causing potential safety concerns.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$25,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	\$25,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Flood - Auditorium Update				
Reason for Need	The House Lighting is poor and cannot be replaced due to the type of ceiling construction. A new ceiling will also be needed because repair is difficult.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$750,000
		Cost 2023	\$750,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$1,500,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	40+	Estimated Life	20
Project Name	Flood - Auditorium Update				
Reason for Need	The house lighting is poor and cannot be replaced due to the type of ceiling construction. A new ceiling will also be needed because repair is difficult.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$540,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$540,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Flood - Generator Load				
Reason for Need	increase load of the generator to provide more coverage when generator is in use.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Flood - Gymnasium Floor				
Reason for Need	Gymnasium Floor Refinishing 1 - Sand existing wood flooring system to bare wood removing existing urethane finish and game markings. 2 - Fine sand floor system as required to produce suitable surface for refinishing. 3 - Apply two coats of Bona Kemi DTS water based gymnasium floor sealer. 4 - Layout and apply all existing game lines and artwork in colors as selected by Owner. 5 - All game line markings and artwork are to be painted using Bona Kemi Courtlines game line paint. 6 - After game line paint has properly cured, paint is to be abraded and prepared for coating. 7 - All game line markings and artwork are to be painted using Bona Kemi Courtlines game line paint. 8 - Apply two coats of Bona Kemi Super Sport catalyzed water based urethane finish over floor.				

Potential Funding Source	Bond	Cost 2021	\$29,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$29,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Flood - Library Ceiling Replacement				
Reason for Need	The ceiling is falling in areas and needs to be replaced.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$10,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$10,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	40+	Estimated Life	5
Project Name	Flood - Pool Area				
Reason for Need	Pool and deck areas need to be regouted and all concrete areas need to be sealed.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$100,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	30
Project Name	Flood - Replacement Flooring				
Reason for Need	Replace the floor covering and abatement of asbestos of approximately 150,000 square feet. Check with State regarding grant for reimbursement.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$1,200,000
		Cost 2023	\$1,200,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$2,400,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	40+	Estimated Life	20
Project Name	Flood - Replacement of Flooring				
Reason for Need	Replace the floor covering and abatement of asbestos of approximately 150,000 square feet. Apply for State grant for reimbursement.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$1,200,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$1,200,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	40	Estimated Life	20
Project Name	Flood Middle - Lockers				
Reason for Need	Over a four (4) year period, remove old and install new lockers in the A, B and C wings. Original lockers are from 1972 and are very small. Fitting backpacks, coats and books can be challenging. Many are broken and parts are no longer available.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$110,000
		Cost 2023	\$110,000
		Cost 2024	\$110,000
		Cost 2025	\$110,000
		Total Cost	<u>\$440,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	10
Project Name	Inspect and Evaluate school facilities				
Reason for Need	Comprehensive study to be completed to evaluate all school facilities.				

Potential Funding Source	Bond	Cost 2021	\$40,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$40,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	15
Project Name	Johnson House - Air Conditioning				
Reason for Need	Many school, community and recreation events take place in the Auditorium (plays, concerts, public hearing and meetings) throughout the entire year. In the summer months the auditorium is very warm.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$500,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$500,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Johnson House - Auditorium Update				
Reason for Need	The Audio and PA systems need to be replaced in the Auditorium.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Johnson House - Registration Welcome Center				
Reason for Need	Redesign the registration area to create a welcome center for new families registering their children for school.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$35,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$35,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	18	Estimated Life	12
Project Name	Johnson House - Replacement of Flooring				
Reason for Need	Replace the carpeting in the Main Office, Library and VCT Tile in classrooms.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$1,100,000
		Cost 2023	\$1,100,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$2,200,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	15-35	Estimated Life	25
Project Name	Johnson House - Window Replacement				
Reason for Need	Total replacement is needed on both the first and second floors. Windows and locking mechanisms are beyond their life cycle and are failing. Ground level windows cannot be locked.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$1,000,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$1,000,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Johnson House - Wiring Project				
Reason for Need	Running fiber throughout the building to designated termination points. From these points, the existing network drops would be run. As a result, Johnson would have increased stability and much faster data transmission. In addition, less overall hardware and closet space would be needed compared to the current wiring infrastructure. Ideally would replicate this concept at all schools in the future.				

Potential Funding Source	Bond	Cost 2021	\$160,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$160,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	24	Estimated Life	15
Project Name	Lordship - Acoustic Panels in All Purpose Room				
Reason for Need	Acoustic tiles in all purpose room are in need of replacement. Tiles are not adequate enough for the size of the room. All purpose room is used as school's cafeteria as well.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$25,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$25,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	10
Project Name	Lordship - Air Conditioning Media Center				
Reason for Need	The media center generates significant heat from a combination of direct sun access through windows and computers. This location is in need of A/C with humidity controls.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$75,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$75,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	42	Estimated Life	20
Project Name	Lordship - Cabinet Repair				
Reason for Need	Cabinets in classrooms are beyond life cycle and need to be refinished or replaced.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$60,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$60,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	15
Project Name	Lordship - Conference Room				
Reason for Need	Would like to convert a storage room into a conference room. Need to install drop ceiling, lighting, ventilation and heat. Additional space is needed to accommodate tutor pull-out, small group instruction with volunteer, PPT meetings, confidential meetings.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$45,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$45,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Lordship - Fencing				
Reason for Need	Fence around school is beyond its useful life cycle and add fencing around the recycling/dumpster area.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$27,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$27,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Lordship - Gymnasium Floor				
Reason for Need	Resurfacing of existing synthetic poured in place urethane gym floor. Scope of work to include sand to scuff as needed; clean and prepare existing receiving surface; application of polyurethane poured in place flooring avg. 2mm; application of compatible flexible pigmented coating; paint game lines as existing.				

Potential Funding Source	Bond	Cost 2021	\$35,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	\$35,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	23-35	Estimated Life	25
Project Name	Lordship - Window Replacement				
Reason for Need	Architect has written specifications for window replacement and budget is \$375,000. Windows are beyond their life cycle. One Hundred Twenty Five (125) frames needed to complete project at \$3000 each. An additional \$65,000 needed for masonry repair/replacement around windows for masonry repointing around windows and other areas.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$250,000
		Cost 2023	\$250,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$500,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	15
Project Name	Nichols - Acoustic Panels in Cafeteria				
Reason for Need	The decibel rating is extremely high in the cafeteria. Communication is difficult and presents a safety issue during lunch waves where there are up to 150 children being served at one time. During announcements and drills it is imperative that students/staff are able to hear information transmitted by the office.				

Potential Funding Source	Bond	Cost 2021	\$12,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$12,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Parks	Current Age	20	Estimated Life	15
Project Name	Playground Replacements				
Reason for Need	We need to start replacing elementary school playgrounds. All playgrounds that are going to be replaced shall use pour in place rubber surfacing. Schools to be done: Nichols, Chapel, Honeyspot, Eli Whitney and Wilcoxson.				

Potential Funding Source	Bond	Cost 2021	\$125,000
Fund	Capital Improvement	Cost 2022	\$125,000
		Cost 2023	\$125,000
		Cost 2024	\$125,000
		Cost 2025	\$125,000
		Total Cost	<u>\$625,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	Yes	Replacement	Yes
Lead Department	Building Maintenance	Current Age	15	Estimated Life	10
Project Name	Replacement of Controls in the Schools				
Reason for Need	Building management controls throughout the schools are beginning to fail. Software and hardware is becoming obsolete. Need to replace failing controls with newer technology.				

Potential Funding Source	Bond	Cost 2021	\$60,000
Fund	Capital Improvement	Cost 2022	\$60,000
		Cost 2023	\$60,000
		Cost 2024	\$60,000
		Cost 2025	\$60,000
		Total Cost	<u>\$300,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	30
Project Name	Second Hill Lane - Flooring				
Reason for Need	The flooring in the Early Learning Services office, Music Room, Computer Lab and the Media Center needs to be replaced due to carpet buckling which cannot be repaired.				

Potential Funding Source	Bond	Cost 2021	\$38,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$38,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Second Hill Lane - Gym Curtain				
Reason for Need	Second Hill Lane has over 700 students. There are two gym teachers who utilize the one gym. We use a classroom for movement activities for grades K and PreK because there is no access to the gym for a second teacher during winter months and rainy/cold days.				

Potential Funding Source	Bond	Cost 2021	\$20,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	\$20,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Second Hill Lane - Gymnasium Divider				
Reason for Need	There are two gym teachers serving children with one gym. We use a classroom for movement activities for grades K and PreK because there is no access to the gym for a second teacher during winter months and rainy/cold days.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$20,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$20,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	36	Estimated Life	20
Project Name	Second Hill Lane - Masonry Repairs				
Reason for Need	Repairs are needed to the old section of the building not done during the renovation. There are multiple small leaks in the building from areas that need to be repointed and sealed.				

Potential Funding Source	Bond	Cost 2021	\$50,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	18	Estimated Life	15
Project Name	Wilcoxson - Air Conditioning				
Reason for Need	Preventative maintenance needed in café, library, main office. Would like to replace areas over three years as follows: FY21 Cafeteria, FY22 Library, FY23 Main Office.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$40,000
		Cost 2023	\$40,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$80,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	30
Project Name	Wilcoxson - Bathroom Sinks				
Reason for Need	Replace bathroom sinks in four student lavatories. Current sinks are outdated, stained and hardware has fallen off.				

Potential Funding Source	Bond	Cost 2021	\$20,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$20,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Wilcoxson - Stage Mats				
Reason for Need	Replace the mats covering the edge of the stage in the gymnasium. The current mats are ripped, stuffing coming out and edges are sharp				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$20,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$20,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Wilcoxson Elementary - Stage Mats				
Reason for Need	Replace the mats covering the edge of the stage in the gymnasium. The current mats are ripped, stuffing coming out and edges are sharp.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$20,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$20,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Wooster - Art Room Cabinets				
Reason for Need	The wall units of cabinetry around the perimeters of two (2) art rooms are beyond their useful life cycle. Seek State reimbursement for abatement.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$100,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	25
Project Name	Wooster - Bathroom Partitions				
Reason for Need	The bathroom partitions need to be replaced, due to age and attrition. The unit cost of a bathroom is \$5,000 and there are nine (9) bathrooms need to be done. All the rest have been done.				

Potential Funding Source	Bond	Cost 2021	\$45,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$45,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Wooster - Gymnasium Bleachers				
Reason for Need	There are currently no bleachers in the gymnasium - this is difficult when trying to have athletic events and there is no where for spectators to sit to enjoy the games.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$30,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$30,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	30
Project Name	Wooster - Replacement Flooring				
Reason for Need	The flooring in the Main Office and Classrooms needs to be replaced due to buckling which cannot be repaired. May need to seek State reimbursement for abatement.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$750,000
		Cost 2023	\$750,000
		Cost 2024	\$750,000
		Cost 2025	\$0
		Total Cost	<u>\$2,250,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Building Maintenance	Current Age	19+	Estimated Life	15
Project Name	Wooster- Air Conditioning				
Reason for Need	The cafeteria and 2 second-floor computer room (213 and 214) are in need of air conditioning. HVAC tech from the Town provided cost estimate. Rooms to be completed over time are cafeteria, computer room, auditorium, main office and health suite.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$150,000
		Cost 2024	\$150,000
		Cost 2025	\$0
		Total Cost	<u>\$450,000</u>



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

TOWN FACILITIES

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

Town Facilities

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Building Repairs & Maintenance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	BANS
Public Art/Mural Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	BANS
Roof Management - Town	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	BANS
Town Buildings - Masonry	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	BANS
Underground Tank Testing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	BANS
Baldwin Center Renovation/Upgrade Project	\$500,000	\$200,000	\$0	\$0	\$0	\$700,000	Bond
Carpet/Flooring Replacement for Library	\$0	\$214,500	\$0	\$0	\$0	\$214,500	Bond
Dispatch Center Technology	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000	Bond
Field House and Field Renovation at Deluca Field	\$275,000	\$50,000	\$0	\$0	\$0	\$325,000	Bond
Fire House Renovations	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Bond
Lamp Post Replacement around Town Hall Property	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Bond
Library Drop Ceiling, Ductwork, Air Handling Unit & Lighting Replacement	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Bond
Municipal Building Renovations	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000	Bond
Preliminary Design/Specs for Various Projects	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Bond
Renovations at Boothe Park	\$300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000	Bond
Roof Replacement at Birdseye Municipal Building	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	Bond
Town Garage Repairs/Renovation	\$0	\$500,000	\$775,000	\$0	\$0	\$1,275,000	Bond
Transfer Station Building	\$100,000	\$0	\$0	\$0	\$0	\$100,000	Bond
Update Plan of Conservation & Development	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000	Bond
Update Zoning Regulations	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Bond
Installation of Picnic Tables, Benches and Garbage Cans	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	General Fund

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2021-2025**

CIP PROJECTS BY DEPARTMENT

Town Facilities

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Town Facilities Subtotal	\$2,625,000	\$3,314,500	\$1,700,000	\$925,000	\$925,000	\$9,489,500	
CIP Total	\$27,850,000	\$35,500,000	\$29,221,000	\$25,881,000	\$24,056,000	\$142,508,000	

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CIP Total	\$27,850,000	\$35,500,000	\$29,221,000	\$25,881,000	\$24,056,000	\$142,508,000
WPCA	(\$14,800,000)	(\$4,350,000)	(\$3,050,000)	(\$1,650,000)	(\$2,150,000)	(\$26,000,000)
AMOUNT TO BE BUDGETED	\$13,050,000	\$31,150,000	\$26,171,000	\$24,231,000	\$21,906,000	\$116,508,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Building Maintenance	Current Age		Estimated Life	20
Project Name	Building Repairs & Maintenance				
Reason for Need	Annual appropriation to supplement Operating Budget of the Public Building Maintenance Division. Will be used for necessary repairs and maintenance, as well as unanticipated expenses, to all municipal buildings.				

Potential Funding Source	BANS	Cost 2021	\$200,000
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$200,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	<u>\$1,000,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Planning/Zoning	Current Age	0	Estimated Life	
Project Name	Public Art/Mural Program				
Reason for Need	Commission public art/murals in areas around Stratford Center and other high leverage locations. Program will help to brand Stratford a vibrant and attractive place for people to live. In a highly competitive region, young professionals value a stimulating environmental that invests and celebrates its cultural heritage through arts and entertainment				

Potential Funding Source	BANS	Cost 2021	\$10,000
Fund	Capital Improvement	Cost 2022	\$10,000
		Cost 2023	\$10,000
		Cost 2024	\$10,000
		Cost 2025	\$10,000
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	15-20
Project Name	Roof Management - Town				
Reason for Need	To make necessary roof repairs on Town buildings.				

Potential Funding Source	BANS	Cost 2021	\$50,000
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$50,000
		Cost 2024	\$50,000
		Cost 2025	\$50,000
		Total Cost	<u>\$250,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Building Maintenance	Current Age	10-30 years	Estimated Life	15
Project Name	Town Buildings - Masonry				
Reason for Need	Masonry repairs throughout Town Buildings.				

Potential Funding Source	BANS	Cost 2021	\$150,000
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$150,000
		Cost 2024	\$150,000
		Cost 2025	\$150,000
		Total Cost	<u>\$750,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Conservation	Current Age	20	Estimated Life	10
Project Name	Underground Tank Testing				
Reason for Need	Perform tightness test on tanks 20+ years old.				

Potential Funding Source	BANS	Cost 2021	\$20,000
Fund	Capital Improvement	Cost 2022	\$20,000
		Cost 2023	\$20,000
		Cost 2024	\$20,000
		Cost 2025	\$20,000
		Total Cost	<u>\$100,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	40	Estimated Life	30
Project Name	Baldwin Center Renovation/Upgrade Project				
Reason for Need	The current heating system is 40 years old and needs to be upgraded to a more reliable and efficient system. Many aspects of the center are old and dated and need of refresh/replacement.				

Potential Funding Source	Bond	Cost 2021	\$500,000
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$700,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Library	Current Age	16	Estimated Life	10
Project Name	Carpet/Flooring Replacement for Library				
Reason for Need	Replace stained and worn carpets with new, stain resistant carpeting or flooring in all staff and public areas except the Children's Department.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$214,500
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$214,500</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Public Safety Dispatch	Current Age	15	Estimated Life	10
Project Name	Dispatch Center Technology				

Reason for Need The centers console equipment was last updated in 2005 (15 years ago) and has exceeded end of life. There are no upgrades available and the operating systems are outdated. You cannot purchase an extended service plan (ESP), find a vendor for repair or maintain these consoles any further.

This mission critical equipment no longer has any ergonomic value for staff who may need to work 16 hours straight. There is also no security value to the current equipment where new Public Safety Dispatch standards call for computer equipment to be stored in a secured and enclosed way.

In addition to replacing our currently unserviceable consoles, Dispatch must conduct other necessary equipment upgrades to meet the ever-growing demands of the public safety communications and emergency operations environment within the Town of Stratford. We intend to replace several monitors, screens, and other technology used to monitor prisoners, building security, weather, utility status, WebEOC, unit status, and to offer efficiencies to public safety customers (PD/FD/EMS).

Potential Funding Source	Bond	Cost 2021	\$100,000
Fund	Capital Improvement	Cost 2022	\$100,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$200,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	20	Estimated Life	20
Project Name	Field House and Field Renovation at Deluca Field				
Reason for Need	Replace roof, soffits, fascia, bathroom, flooring, partitions and fixtures in the field house. Laser level field, replace bleachers and other misc. repairs to complex.				

Potential Funding Source	Bond	Cost 2021	\$275,000
Fund	Capital Improvement	Cost 2022	\$50,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$325,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	
Project Name	Fire House Renovations				
Reason for Need	Remove and replace carpeting, cabinets and renovate bathrooms. Replace heating system, air conditioning and hot water tank.				

Potential Funding Source	Bond	Cost 2021	\$150,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	30
Project Name	Lamp Post Replacement around Town Hall Property				
Reason for Need	Replace all light poles, heads, conduit and wiring. Current wiring and lamp posts are beyond their useful life and wiring is no longer in compliant with code.				

Potential Funding Source	Bond	Cost 2021	\$100,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$100,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Library	Current Age	32 Years	Estimated Life	20 Years

Project Name Library Drop Ceiling, Ductwork, Air Handling Unit & Lighting Replacement

Reason for Need This request provides funding to complete the final phase of Capital Projects: Library Drop Ceiling, Ductwork, Air Handling Unit & Lighting Replacement, approved for FY11 and FY15; Library Ductwork Replacement, approved for FY13; Library Drop Ceiling, Ductwork, Air Handling Unit & Lighting Replacement, approved for FY16, FY17, & FY19.

Potential Funding Source	Bond	Cost 2021	\$300,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$300,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Town Buildings	Current Age	Varies	Estimated Life	15-20
Project Name	Municipal Building Renovations				
Reason for Need	Improve the exterior and interior surfaces of municipal owned buildings. The suggested funding levels would allow the Town to complete three interior/exterior projects each year.				

Potential Funding Source	Bond	Cost 2021	\$125,000
Fund	Capital Improvement	Cost 2022	\$125,000
		Cost 2023	\$125,000
		Cost 2024	\$125,000
		Cost 2025	\$125,000
		Total Cost	<u>\$625,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Public Works Administration	Current Age	0	Estimated Life	20
Project Name	Preliminary Design/Specs for Various Projects				
Reason for Need	The funds are to be used to hire an architect for preliminary design/spec and estimate proposed projects throughout the Town.				

Potential Funding Source	Bond	Cost 2021	\$150,000
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$150,000
		Cost 2024	\$150,000
		Cost 2025	\$150,000
		Total Cost	<u>\$750,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Building Maintenance	Current Age	0	Estimated Life	15
Project Name	Renovations at Boothe Park				
Reason for Need	Multiple buildings on the property need various improvements/additions. Painting, electricity and air conditioning in the dance hall, shelter replacements, new tables, barn repair, repairs/renovations to Boothe House and kitchen upgrade in the dance hall. Renovations would span across 5 years.				

Potential Funding Source	Bond	Cost 2021	\$300,000
Fund	Capital Improvement	Cost 2022	\$200,000
		Cost 2023	\$200,000
		Cost 2024	\$200,000
		Cost 2025	\$200,000
		Total Cost	<u>\$1,100,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	16	Estimated Life	13
Project Name	Roof Replacement at Birdseye Municipal Building				
Reason for Need	The roof has many leaks and is three years out of warranty.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$1,100,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$1,100,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Town Garage Repairs/Renovation				
Reason for Need	Replace shop floor due to trip hazards and deterioration. Replace floor drains due to deterioration. Open South wall and install 7 overhead doors to create new work bays and not tie up the entire shop as is the case now with only 2 center doors.				

The condition of this floor and drains create OSHA violations at the present time.

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$500,000
		Cost 2023	\$775,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$1,275,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	
Project Name	Transfer Station Building				
Reason for Need	Replace transfer station building that was demolished. Re-work the entrance and exit to better serve the flow of residents utilizing the facility.				

Potential Funding Source	Bond	Cost 2021	\$100,000
Fund	Capital Improvement	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$100,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Planning/Zoning	Current Age	0	Estimated Life	
Project Name	Update Plan of Conservation & Development				
Reason for Need	State mandated requirement in the CT General Statutes to update the Plan of Conservation & Development every 10 years. Process of update should begin at the end 2021 and be completed by 2023 for adoption.				

Potential Funding Source	Bond	Cost 2021	\$75,000
Fund	Capital Improvement	Cost 2022	\$75,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Planning/Zoning	Current Age	0	Estimated Life	50
Project Name	Update Zoning Regulations				

Reason for Need An update of zoning regulations will allow the regulations to be consistent with the POCD and produce the designed built environment in a predictable way. Current regulations have not had a comprehensive update in 70 years. Current regulations do not produce the desired built environment by modern standards, leading to confusion in the private development industry. Zoning Regulations update should coincide with the POCD update process to ensure consistency with each document.

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Improvement	Cost 2022	\$150,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Parks Development	Current Age	20	Estimated Life	30
Project Name	Installation of Picnic Tables, Benches and Garbage Cans				
Reason for Need	The requested funds are being used for the replacement of existing park fixtures including picnic tables, benches and garbage cans throughout various town parks as needed.				

Potential Funding Source	General Fund	Cost 2021	\$20,000
Fund	Capital Improvement	Cost 2022	\$20,000
		Cost 2023	\$20,000
		Cost 2024	\$20,000
		Cost 2025	\$20,000
		Total Cost	<u>\$100,000</u>



CAPITAL EQUIPMENT

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP FUNDING SUMMARY

Funding Source	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
BANS	\$1,225,000	\$1,475,000	\$1,400,000	\$1,225,000	\$1,135,000	\$6,460,000
Bond	\$10,000	\$550,000	\$200,000	\$100,000	\$100,000	\$760,000
EMS Fund	\$184,000	\$284,000	\$270,000	\$270,000	\$230,000	\$1,238,000
General Fund	\$377,000	\$358,000	\$358,000	\$322,000	\$322,000	\$1,737,000
CEP TOTAL	\$1,796,000	\$2,667,000	\$2,228,000	\$1,917,000	\$1,787,000	\$10,195,000

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CEP Total	\$1,796,000	\$2,667,000	\$2,228,000	\$1,917,000	\$1,787,000	\$10,195,000
EMS Fund	(\$184,000)	(\$284,000)	(\$270,000)	(\$270,000)	(\$230,000)	(\$1,238,000)
AMOUNT TO BE BUDGETED	\$1,612,000	\$2,383,000	\$1,958,000	\$1,647,000	\$1,557,000	\$8,957,000

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY FUNDING SOURCE

BANS

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Public Works (Equipment)	Vehicle and Equipment Replacement - Town wide	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
Roads & Sewers	Electronic Information Management	\$25,000	\$0	\$0	\$25,000	\$0	\$50,000
School Improvements	BOE - Technology Infrastructure	\$0	\$275,000	\$200,000	\$0	\$0	\$475,000
School Improvements	BOE - Various School Equipment	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Town Facilities	Information Technology and Communication Equipment - Town wide	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
Town Hall (Equipment)	Large Format Printer/Scanner	\$0	\$0	\$0	\$0	\$10,000	\$10,000
BANS Subtotal		\$1,225,000	\$1,475,000	\$1,400,000	\$1,225,000	\$1,135,000	\$6,460,000

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY FUNDING SOURCE

Bond

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
School Improvements	Flood - Gymnasium Scoreboards	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Town Hall (Equipment)	Network Switch Replacements	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Town Hall (Equipment)	Information Technology Projects	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Town Hall (Equipment)	Back Up Data Center	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Town Hall (Equipment)	Fiber Optic Lines	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Bond Subtotal		\$10,000	\$550,000	\$200,000	\$100,000	\$100,000	\$760,000

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY FUNDING SOURCE

EMS Fund

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Public Safety (Equipment)	Radio System Upgrade	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Public Safety (Equipment)	Emergency Equipment Replacement Program	\$120,000	\$270,000	\$270,000	\$270,000	\$230,000	\$1,160,000
Public Safety (Equipment)	Public Access AED	\$0	\$14,000	\$0	\$0	\$0	\$14,000
Public Safety (Equipment)	Administrative Vehicles	\$14,000	\$0	\$0	\$0	\$0	\$14,000
EMS Fund Subtotal		\$184,000	\$284,000	\$270,000	\$270,000	\$230,000	\$1,238,000

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY FUNDING SOURCE

General Fund

Program	Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Public Safety (Equipment)	Street sign retro reflectivity	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
Public Safety (Equipment)	Fire - Safety Gear and Equipment	\$160,000	\$141,000	\$141,000	\$115,000	\$115,000	\$672,000
Public Safety (Equipment)	Police Equipment, Installation and Safety Gear	\$200,000	\$160,000	\$160,000	\$160,000	\$160,000	\$840,000
Public Works (Equipment)	Garbage Receptacles	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000
Town Hall (Equipment)	Desktop PC replacement & Thin Clients	\$10,000	\$10,000	\$10,000	\$0	\$0	\$30,000
General Fund Subtotal		\$377,000	\$358,000	\$358,000	\$322,000	\$322,000	\$1,737,000
CEP Total		\$1,796,000	\$2,667,000	\$2,228,000	\$1,917,000	\$1,787,000	\$10,195,000

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CEP Total	\$1,796,000	\$2,667,000	\$2,228,000	\$1,917,000	\$1,787,000	\$10,195,000
EMS Fund	(\$184,000)	(\$284,000)	(\$270,000)	(\$270,000)	(\$230,000)	(\$1,238,000)
AMOUNT TO BE BUDGETED	\$1,612,000	\$2,383,000	\$1,958,000	\$1,647,000	\$1,557,000	\$8,957,000

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP DEPARTMENT SUMMARY

Program	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
Public Safety (Equipment)	\$544,000	\$625,000	\$611,000	\$585,000	\$545,000	\$2,910,000
Public Works (Equipment)	\$957,000	\$957,000	\$957,000	\$957,000	\$957,000	\$4,785,000
Roads & Sewers	\$25,000	\$0	\$0	\$25,000	\$0	\$50,000
School Improvements	\$185,000	\$450,000	\$375,000	\$175,000	\$175,000	\$1,360,000
Town Facilities	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000
Town Hall (Equipment)	\$10,000	\$560,000	\$210,000	\$100,000	\$110,000	\$790,000
CEP TOTAL	\$1,796,000	\$2,667,000	\$2,228,000	\$1,917,000	\$1,787,000	\$10,195,000

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CEP Total	\$1,796,000	\$2,667,000	\$2,228,000	\$1,917,000	\$1,787,000	\$10,195,000
EMS Fund	(\$184,000)	(\$284,000)	(\$270,000)	(\$270,000)	(\$230,000)	(\$1,238,000)
AMOUNT TO BE BUDGETED	\$1,612,000	\$2,383,000	\$1,958,000	\$1,647,000	\$1,557,000	\$8,957,000



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

PUBLIC SAFETY

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY DEPARTMENT

Public Safety (Equipment)

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Administrative Vehicles	\$14,000	\$0	\$0	\$0	\$0	\$14,000	EMS Fund
Emergency Equipment Replacement Program	\$120,000	\$270,000	\$270,000	\$270,000	\$230,000	\$1,160,000	EMS Fund
Public Access AED	\$0	\$14,000	\$0	\$0	\$0	\$14,000	EMS Fund
Radio System Upgrade	\$50,000	\$0	\$0	\$0	\$0	\$50,000	EMS Fund
Fire - Safety Gear and Equipment	\$160,000	\$141,000	\$141,000	\$115,000	\$115,000	\$672,000	General Fund
Police Equipment, Installation and Safety Gear	\$200,000	\$160,000	\$160,000	\$160,000	\$160,000	\$840,000	General Fund
Street sign retro reflectivity	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000	General Fund
Public Safety (Equipment)	\$544,000	\$625,000	\$611,000	\$585,000	\$545,000	\$2,910,000	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	EMS	Current Age	7	Estimated Life	4
Project Name	Administrative Vehicles				
Reason for Need	This is the annual lease payment for 1 Ford Expedition (Paramedic/Command Vehicle) 1 Ford Explorer (Paramedic Vehicle).				

Potential Funding Source	EMS Fund	Cost 2021	\$14,000
Fund	Capital Equipment	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$14,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	EMS	Current Age	4-11	Estimated Life	7
Project Name	Emergency Equipment Replacement Program				

Reason for Need In FY2021 our intent will be to begin replacing our patient care specific devices (i.e., Lucas CPR Devices, Stretchers) and other patient care devices which are at or overdue replacement . These devices are essential to patient and provider safety. Barring an emergency situation, our intent is to not purchase any vehicles in FY2021 due to successes and savings by having a modern vehicle fleet which has been well maintained and benefited from a vehicle rotation plan, which was implemented in 2013. These successes have allowed us to prolonging our vehicles anticipated life.

We intend to resume vehicle replacement in FY2022-FY2024 with a Remount (Refurbishment) of a Type III Ambulance replacing our 2013 Chevy 4500, which we anticipate we will need to replace in FY2022. Our Remount/Refurbishment program of our Type III am-balances allows for EMS to keep a diverse fleet of Type III ambulances at a cost of Sprinter/Type II.

Potential Funding Source	EMS Fund	Cost 2021	\$120,000
Fund	Capital Equipment	Cost 2022	\$270,000
		Cost 2023	\$270,000
		Cost 2024	\$270,000
		Cost 2025	\$230,000
		Total Cost	\$1,160,000

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	Yes	Replacement	No
Lead Department	EMS	Current Age	2	Estimated Life	8
Project Name	Public Access AED				
Reason for Need	Costs necessary to maintain the Town of Stratford AED pro-gram for (25) Public Access Automatic External Defibrillators. This worksheet accounts for the cost to replace batteries, defibrillation pads and service AEDs in the Town of Stratford buildings as part of the original AED project in 2009. AED's which were added after 2009 have become the ongoing responsibility of departments which purchased them above and beyond the original scope of this worksheet. (Refer to Chapter 80 of the Town of Stratford Code).				

Potential Funding Source	EMS Fund	Cost 2021	\$0
Fund	Capital Equipment	Cost 2022	\$14,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$14,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	No	Replacement	No
Lead Department	EMS	Current Age	0	Estimated Life	10
Project Name	Radio System Upgrade				
Reason for Need	In FY2021 EMS will replace components in the EMS Radio infrastructure (Receivers, Transmitters) on the towers throughout Town and radios. Components which have reached end of life and are critical to maintaining EMS Radio Communication with the dispatch center will be upgraded/replaced.				

Potential Funding Source	EMS Fund	Cost 2021	\$50,000
Fund	Capital Equipment	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	No	Replacement	No
Lead Department	Fire	Current Age	0	Estimated Life	5
Project Name	Fire - Safety Gear and Equipment				
Reason for Need	Replacement of turnout gear. Purchase of rescue equipment, portable radios, survey meters and hose.				

Potential Funding Source	General Fund	Cost 2021	\$160,000
Fund	Capital Equipment	Cost 2022	\$141,000
		Cost 2023	\$141,000
		Cost 2024	\$115,000
		Cost 2025	\$115,000
		Total Cost	<u>\$672,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Police	Current Age	0	Estimated Life	5
Project Name	Police Equipment, Installation and Safety Gear				
Reason for Need	Purchase of mobile computers and installation into both marked and unmarked vehicles. Purchase of body armor and body cameras. Update computer forensics. Purchase Radar Speed Signs. Replacement of portable radios.				

Potential Funding Source	General Fund	Cost 2021	\$200,000
Fund	Capital Equipment	Cost 2022	\$160,000
		Cost 2023	\$160,000
		Cost 2024	\$160,000
		Cost 2025	\$160,000
		Total Cost	<u>\$840,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	Yes	Replacement	No
Lead Department	Public Works	Current Age	0	Estimated Life	10
Project Name	Street sign retro reflectivity				
Reason for Need	In 2012 all municipal and state agencies are required to establish a sign maintenance program that will address sign retro reflectivity.				

Potential Funding Source	General Fund	Cost 2021	\$0
Fund	Capital Equipment	Cost 2022	\$40,000
		Cost 2023	\$40,000
		Cost 2024	\$40,000
		Cost 2025	\$40,000
		Total Cost	<u>\$160,000</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

PUBLIC WORKS

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY DEPARTMENT

Public Works (Equipment)

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Vehicle and Equipment Replacement - Town wide	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000	BANS
Garbage Receptacles	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000	General Fund
Public Works (Equipment) Subtotal	\$957,000	\$957,000	\$957,000	\$957,000	\$957,000	\$4,785,000	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works (Equipment)	New	Yes	Replacement	Yes
Lead Department	Public Works Administration	Current Age	0	Estimated Life	10
Project Name	Vehicle and Equipment Replacement - Town wide				
Reason for Need	Replacement of vehicles and equipment through the entire Public Works fleet. This replacement program includes everything from Administration vehicles, various size trucks and sanitation trucks as well as mowers and groomers. Also included will be the replacement of equipment for fleet such as trailers, spreaders, plow blades, racks, tool utility storage boxes, etc. Also scheduled to be replaced are 5 marked police cars and 2 unmarked detective cars.				

Potential Funding Source	BANS	Cost 2021	\$950,000
Fund	Capital Equipment	Cost 2022	\$950,000
		Cost 2023	\$950,000
		Cost 2024	\$950,000
		Cost 2025	\$950,000
		Total Cost	<u>\$4,750,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)	New	Yes	Replacement	No
Lead Department	Public Works	Current Age	0	Estimated Life	3-5
Project Name	Garbage Receptacles				
Reason for Need	Replacement program of garbage receptacles at parks throughout Town.				

Potential Funding Source	General Fund	Cost 2021	\$7,000
Fund	Capital Equipment	Cost 2022	\$7,000
		Cost 2023	\$7,000
		Cost 2024	\$7,000
		Cost 2025	\$7,000
		Total Cost	<u>\$35,000</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

ROADS & SEWERS

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY DEPARTMENT

Roads & Sewers

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Electronic Information Management	\$25,000	\$0	\$0	\$25,000	\$0	\$50,000	BANS
Roads & Sewers Subtotal	\$25,000	\$0	\$0	\$25,000	\$0	\$50,000	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	30
Project Name	Electronic Information Management				
Reason for Need	Scanning map documents will best protect originals by reducing handling, allow more efficient access to documents and will make the distribution of documents more efficient.				

Potential Funding Source	BANS	Cost 2021	\$25,000
Fund	Capital Equipment	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$25,000
		Cost 2025	\$0
		Total Cost	<u>\$50,000</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

SCHOOL EQUIPMENT

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
BOE - Technology Infrastructure	\$0	\$275,000	\$200,000	\$0	\$0	\$475,000	BANS
BOE - Various School Equipment	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000	BANS
Flood - Gymnasium Scoreboards	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Bond
School Improvements Subtotal	\$185,000	\$450,000	\$375,000	\$175,000	\$175,000	\$1,360,000	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Technology	Current Age	0	Estimated Life	10
Project Name	BOE - Technology Infrastructure				
Reason for Need	<p>\$475,00 is requested to replace 82 Smart Boards at the middle school level. The original Smart Boards were purchased nine years ago. Many are failing to calibrate and new Smart Board displays have significantly higher quality displays that are brighter and have better resolutions. In addition, modern Smart Board software has new functionality, including the ability for students to interact through their Chromebook.</p>				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Equipment	Cost 2022	\$275,000
		Cost 2023	\$200,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$475,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	BOE	Current Age	0	Estimated Life	10
Project Name	BOE - Various School Equipment				
Reason for Need	Replacement of kitchen equipment, kilns, desks, chairs, window blinds, cafeteria tables, art equipment, instrument storage and shelving throughout the district.				

Potential Funding Source	BANS	Cost 2021	\$175,000
Fund	Capital Equipment	Cost 2022	\$175,000
		Cost 2023	\$175,000
		Cost 2024	\$175,000
		Cost 2025	\$175,000
		Total Cost	<u>\$875,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	Flood - Gymnasium Scoreboards				
Reason for Need	One scoreboard is inoperable and the other malfunctions and is missing bulbs. This is used for middle school and recreation department basketball.				

Potential Funding Source	Bond	Cost 2021	\$10,000
Fund	Capital Equipment	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$10,000</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

TOWN FACILITIES

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY DEPARTMENT

Town Facilities

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Information Technology and Communication Equipment - Town wide	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000	BANS
Town Facilities Subtotal	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$300,000	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Technology	Current Age	7-12	Estimated Life	7-10
Project Name	Information Technology and Communication Equipment - Town wide				
Reason for Need	Consolidate communication and IT equipment (excluding software) to better utilize economy of scale and share resources. Includes GIS support to the Town of Stratford.				

Potential Funding Source	BANS	Cost 2021	\$75,000
Fund	Capital Equipment	Cost 2022	\$75,000
		Cost 2023	\$75,000
		Cost 2024	\$75,000
		Cost 2025	\$0
		Total Cost	<u>\$300,000</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

TOWN HALL

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2021-2025**

CEP PROJECTS BY DEPARTMENT

Town Hall (Equipment)

Description	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total	Funding Source
Large Format Printer/Scanner	\$0	\$0	\$0	\$0	\$10,000	\$10,000	BANS
Back Up Data Center	\$0	\$200,000		\$0	\$0		Bond
Fiber Optic Lines	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Bond
Information Technology Projects	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Bond
Network Switch Replacements	\$0	\$150,000	\$0	\$0	\$0	\$150,000	Bond
Desktop PC replacement & Thin Clients	\$10,000	\$10,000	\$10,000	\$0	\$0	\$30,000	General Fund
Town Hall (Equipment) Subtotal	\$10,000	\$560,000	\$210,000	\$100,000	\$110,000	\$790,000	
CEP Total	\$1,796,000	\$2,667,000	\$2,228,000	\$1,917,000	\$1,787,000	\$10,195,000	

	Cost 2021	Cost 2022	Cost 2023	Cost 2024	Cost 2025	Five Year Total
CEP Total	\$1,796,000	\$2,667,000	\$2,228,000	\$1,917,000	\$1,787,000	\$10,195,000
EMS Fund	(\$184,000)	(\$284,000)	(\$270,000)	(\$270,000)	(\$230,000)	(\$1,238,000)
AMOUNT TO BE BUDGETED	\$1,612,000	\$2,383,000	\$1,958,000	\$1,647,000	\$1,557,000	\$8,957,000

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Hall (Equipment)	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	10	Estimated Life	10
Project Name	Large Format Printer/Scanner				
Reason for Need	Copy machine will be at its useful life and needs to be replaced.				

Potential Funding Source	BANS	Cost 2021	\$0
Fund	Capital Equipment	Cost 2022	\$0
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$10,000
		Total Cost	<u>\$10,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Hall (Equipment)	New	No	Replacement	Yes
Lead Department	Technology	Current Age	0	Estimated Life	5 Years
Project Name	Back Up Data Center				
Reason for Need	This project will fund the creation of a backup data center and replace any aged servers installed in our virtualized data center.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Equipment	Cost 2022	\$200,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$200,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Hall (Equipment)	New	Yes	Replacement	No
Lead Department	Technology	Current Age	0	Estimated Life	15
Project Name	Fiber Optic Lines				
Reason for Need	Add additional fiber optic lines throughout the Town to handle the increased load of data and video transmitting from Town and School buildings.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Equipment	Cost 2022	\$100,000
		Cost 2023	\$100,000
		Cost 2024	\$100,000
		Cost 2025	\$100,000
		Total Cost	<u>\$400,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Hall (Equipment)	New	Yes	Replacement	No
Lead Department	Technology	Current Age	0	Estimated Life	15
Project Name	Information Technology Projects				
Reason for Need	As our software, equipment and data center continues to evolve, this project will fund the ongoing replacement cycle for servers, switches, firewalls and infrastructure to ensure our data center stays current with industry updates and changes.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Equipment	Cost 2022	\$100,000
		Cost 2023	\$100,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$200,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Hall (Equipment)	New	No	Replacement	Yes
Lead Department	Technology	Current Age	3 years	Estimated Life	5 years
Project Name	Network Switch Replacements				
Reason for Need	All network switches at all buildings will need to be upgraded for faster fiber network speeds.				

Potential Funding Source	Bond	Cost 2021	\$0
Fund	Capital Equipment	Cost 2022	\$150,000
		Cost 2023	\$0
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$150,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Hall (Equipment)	New	No	Replacement	Yes
Lead Department	Technology	Current Age	5	Estimated Life	5
Project Name	Desktop PC replacement & Thin Clients				
Reason for Need	Continue the replacement of desktop thin clients.				

Potential Funding Source	General Fund	Cost 2021	\$10,000
Fund	Capital Equipment	Cost 2022	\$10,000
		Cost 2023	\$10,000
		Cost 2024	\$0
		Cost 2025	\$0
		Total Cost	<u>\$30,000</u>



Town of Stratford