

TOWN OF STRATFORD



PROPOSED CAPITAL IMPROVEMENT & EQUIPMENT PROGRAM FY 2017 - FY 2021



March 9, 2016

Dear Town Council Members,

I am pleased to present the proposed Five-Year Capital Improvement Program (CIP) and Capital Equipment Program (CEP) for fiscal years 2017 through 2021.

The CIP and CEP present a proposed long term plan to address the Town of Stratford's along with the Board of Education's infrastructure and capital equipment needs. Because these items require significant and multi-phased expenditures, the Town must consider these purchases and investments beyond the current fiscal year. Additionally, crafting a multi-year capital plan allows the Town to make planning and resource allocation decisions well in advance of any planned project or purchase. The advantage of foresight assists the Town in making sound financial decisions that save taxpayer dollars in the long run by capitalizing on favorable market forces wherever possible.

In developing this plan, I have balanced the legitimate infrastructure and capital equipment needs of the town with the considerable near-term financial challenges facing our budget. My proposal addresses our most pressing needs immediately, while delaying other previously planned investments due to the constraints placed on taxpayers by the current recession.

As always, my staff and I welcome the opportunity to discuss this document with you, and look forward to your questions and comments.

Sincerely,

John A. Harkins
Mayor



TABLE OF CONTENTS

CAPITAL IMPROVEMENT / CAPITAL EQUIPMENT SUMMARY

Capital Improvement / Capital Equipment by Funding Summary	i
Capital Improvement / Capital Equipment by Department Summary.	ii

CAPITAL IMPROVEMENT

Capital Improvement by Funding Summary	iii
Capital Improvement by Funding Source	iv
Capital Improvement by Department Summary.	v
Capital Improvement by Department	
Parks & Recreation	1
Public Works	5
Roads & Sewers	14
School Improvements.	38
Town Facilities	124

CAPITAL EQUIPMENT

Capital Equipment by Funding Summary	vi
Capital Equipment by Funding Source	vii
Capital Equipment by Department Summary	viii
Capital Equipment by Department	
Public Safety	140
Public Works	164
Roads & Sewers	174
School Improvements	177
Town Hall	183



**CAPITAL IMPROVEMENT
and
CAPITAL EQUIPMENT
SUMMARY**

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT AND EQUIPMENT PROGRAMS
2017-2021**

CIP/CEP FUNDING SUMMARY

Funding Source		Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Bond	Capital Equipment	\$762,500	\$1,365,000	\$875,000	\$615,000	\$690,000	\$4,307,500
Bond	Capital Improvement	\$11,565,000	\$24,851,713	\$21,389,600	\$12,655,550	\$9,994,800	\$80,456,663
		\$12,327,500	\$26,216,713	\$22,264,600	\$13,270,550	\$10,684,800	\$84,764,163
Bond/Harbor Fund	Capital Improvement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
		\$0	\$500,000	\$0	\$0	\$0	\$500,000
EMS Fund	Capital Equipment	\$169,000	\$187,846	\$274,996	\$274,996	\$246,000	\$1,152,838
		\$169,000	\$187,846	\$274,996	\$274,996	\$246,000	\$1,152,838
General Fund	Capital Equipment	\$1,056,157	\$1,113,738	\$1,016,611	\$981,611	\$992,891	\$5,161,008
General Fund	Capital Improvement	\$200,000	\$302,500	\$305,000	\$295,000	\$295,000	\$1,397,500
		\$1,256,157	\$1,416,238	\$1,321,611	\$1,276,611	\$1,287,891	\$6,558,508
LoCIP	Capital Improvement	\$478,500	\$391,000	\$391,000	\$391,000	\$391,000	\$2,042,500
		\$478,500	\$391,000	\$391,000	\$391,000	\$391,000	\$2,042,500
WPCA	Capital Equipment	\$400,000	\$25,000	\$0	\$0	\$0	\$425,000
WPCA	Capital Improvement	\$500,000	\$600,000	\$550,000	\$550,000	\$550,000	\$2,750,000
		\$900,000	\$625,000	\$550,000	\$550,000	\$550,000	\$3,175,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT AND EQUIPMENT PROGRAMS
2017-2021**

CIP/CEP FUNDING SUMMARY

Funding Source	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CIP/CEP TOTAL	\$15,131,157	\$29,336,797	\$24,802,207	\$15,763,157	\$13,159,691	\$98,193,009

	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CIP/CEP Total	\$15,131,157	\$29,336,797	\$24,802,207	\$15,763,157	\$13,159,691	\$98,193,009
EMS Fund	(\$169,000)	(\$187,846)	(\$274,996)	(\$274,996)	(\$246,000)	(\$1,152,838)
WPCA	(\$900,000)	(\$625,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$3,175,000)
AMOUNT TO BE BUDGETED	\$14,062,157	\$28,523,951	\$23,977,211	\$14,938,161	\$12,363,691	\$93,865,171

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT AND EQUIPMENT PROGRAMS
2017-2021**

CIP/CEP DEPARTMENT SUMMARY

Program		Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Parks & Recreation	Capital Improvement	\$175,000	\$225,000	\$150,000	\$150,000	\$150,000	\$850,000
Public Safety (Equipment)	Capital Equipment	\$1,011,872	\$781,299	\$868,322	\$872,822	\$855,106	\$4,389,421
Public Works	Capital Improvement	\$390,000	\$1,100,000	\$1,110,000	\$600,000	\$550,000	\$3,750,000
Public Works (Equipment)	Capital Equipment	\$583,785	\$870,785	\$383,785	\$383,785	\$383,785	\$2,605,925
Roads & Sewers	Capital Equipment	\$400,000	\$50,000	\$25,000	\$25,000	\$25,000	\$525,000
Roads & Sewers	Capital Improvement	\$4,011,000	\$12,266,000	\$11,391,000	\$7,591,000	\$7,091,000	\$42,350,000
School Improvements	Capital Equipment	\$352,500	\$415,000	\$280,000	\$280,000	\$280,000	\$1,607,500
School Improvements	Capital Improvement	\$6,825,000	\$11,070,350	\$8,583,600	\$4,585,550	\$2,474,800	\$33,539,300
Town Facilities	Capital Improvement	\$1,342,500	\$1,983,863	\$1,401,000	\$965,000	\$965,000	\$6,657,363
Town Hall (Equipment)	Capital Equipment	\$39,500	\$574,500	\$609,500	\$310,000	\$385,000	\$1,918,500

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT AND EQUIPMENT PROGRAMS
2017-2021**

CIP/CEP DEPARTMENT SUMMARY

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CIP/CEP TOTAL	\$15,131,157	\$29,336,797	\$24,802,207	\$15,763,157	\$13,159,691	\$98,193,009

	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CIP/CEP Total	\$15,131,157	\$29,336,797	\$24,802,207	\$15,763,157	\$13,159,691	\$98,193,009
EMS Fund	(\$169,000)	(\$187,846)	(\$274,996)	(\$274,996)	(\$246,000)	(\$1,152,838)
WPCA	(\$900,000)	(\$625,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$3,175,000)
AMOUNT TO BE BUDGETED	\$14,062,157	\$28,523,951	\$23,977,211	\$14,938,161	\$12,363,691	\$93,865,171



CAPITAL IMPROVEMENTS

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP FUNDING SUMMARY

Funding Source	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Bond	\$11,565,000	\$24,851,713	\$21,389,600	\$12,655,550	\$9,994,800	\$80,456,663
Bond/Harbor Fund	\$0	\$500,000	\$0	\$0	\$0	\$500,000
General Fund	\$200,000	\$302,500	\$305,000	\$295,000	\$295,000	\$1,397,500
LoCIP	\$478,500	\$391,000	\$391,000	\$391,000	\$391,000	\$2,042,500
WPCA	\$500,000	\$600,000	\$550,000	\$550,000	\$550,000	\$2,750,000
CIP TOTAL	\$12,743,500	\$26,645,213	\$22,635,600	\$13,891,550	\$11,230,800	\$87,146,663

	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CIP Total	\$12,743,500	\$26,645,213	\$22,635,600	\$13,891,550	\$11,230,800	\$87,146,663
WPCA	(\$500,000)	(\$600,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$2,750,000)
AMOUNT TO BE BUDGETED	\$12,243,500	\$26,045,213	\$22,085,600	\$13,341,550	\$10,680,800	\$84,396,663

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY FUNDING SOURCE

Bond

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Parks & Recreation	Parks Department Storage Building	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Parks & Recreation	Misc. Tree Removal Program Town-wide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Parks & Recreation	Wood Waste Disposal and Tree Stump Removal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Parks & Recreation	Columbus Avenue Playground and Picnic Shelter at Juliette Low Park	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Public Works	Ball field Repair Program	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Public Works	Linear Park at SAEP	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Public Works	Playground Renovation	\$100,000	\$150,000	\$150,000	\$150,000	\$100,000	\$650,000
Public Works	Replacement Fencing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Public Works	Repairs to various Town Parks	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Roads & Sewers	Broad Street Pump Station Force main Repairs	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Roads & Sewers	Topographic Map Updates	\$50,000	\$0	\$200,000	\$0	\$0	\$250,000
Roads & Sewers	Coastal Resiliency	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Roads & Sewers	Road Reconstruction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Roads & Sewers	Install Tide gates at Lordship Blvd	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Roads & Sewers	Landfill Pre-Closure/Closure Plan	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000
Roads & Sewers	Misc. Bridge Rehabilitation	\$270,000	\$0	\$0	\$0	\$0	\$270,000
Roads & Sewers	Broad Street Bridge Over Ferry Creek Replacement	\$0	\$1,575,000	\$2,000,000	\$0	\$0	\$3,575,000
Roads & Sewers	East Broadway Culvert	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000
Roads & Sewers	Resurface Parking Lot at Short Beach	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Roads & Sewers	Road Resurfacing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Roads & Sewers	Sidewalk Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Roads & Sewers	Surf Avenue Culvert Replacement	\$0	\$800,000	\$0	\$0	\$0	\$800,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY FUNDING SOURCE

Bond

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Roads & Sewers	Culvert Cleaning	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Roads & Sewers	Access Road Reconstruction	\$0	\$1,000,000	\$500,000	\$500,000	\$0	\$2,000,000
Roads & Sewers	Streetscape Improvements - Construction Phase	\$0	\$1,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$8,000,000
Roads & Sewers	West Broad Improvements from Knowlton St to Linden Ave	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Roads & Sewers	Barnum Avenue Culvert carrying Bruce Brook	\$500,000	\$2,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,250,000
School Improvements	BOE - Auditorium Seating	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
School Improvements	BOE & Schools - Resurface Parking Lots	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
School Improvements	Wooster Middle - Doors and Hardware	\$0	\$28,750	\$28,750	\$28,750	\$0	\$86,250
School Improvements	Wooster Middle - Art Room Cabinets	\$0	\$0	\$30,000	\$0	\$0	\$30,000
School Improvements	Wooster Middle - Carpeting	\$0	\$0	\$750,000	\$0	\$0	\$750,000
School Improvements	BOE - Safety and Security Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
School Improvements	Wooster Middle - Resurface Parking Lots	\$0	\$0	\$450,000	\$0	\$0	\$450,000
School Improvements	Wooster Middle - Bathroom Partitions	\$0	\$45,000	\$0	\$0	\$0	\$45,000
School Improvements	Wooster Middle - Book Shelving in Media Center/Library	\$0	\$50,050	\$0	\$0	\$0	\$50,050
School Improvements	BOE - Boilers - Water Treatment	\$264,000	\$0	\$0	\$0	\$0	\$264,000
School Improvements	BOE - ADA Code Compliance	\$0	\$155,000	\$0	\$0	\$0	\$155,000
School Improvements	BOE - Elevator Replacement throughout the District	\$0	\$350,000	\$525,000	\$525,000	\$525,000	\$1,925,000
School Improvements	Bunnell High School Field Improvement	\$0	\$400,000	\$200,000	\$0	\$0	\$600,000
School Improvements	Flood Middle School - Auditorium Update	\$0	\$540,000	\$0	\$0	\$0	\$540,000
School Improvements	Flood Middle - Lockers	\$0	\$425,000	\$0	\$0	\$0	\$425,000
School Improvements	BOE - Boiler Replacements in Various Schools	\$0	\$325,000	\$325,000	\$325,000	\$325,000	\$1,300,000
School Improvements	Johnson House - Painting	\$0	\$0	\$50,000	\$0	\$0	\$50,000
School Improvements	Lordship - Pavement Repair	\$0	\$0	\$100,000	\$0	\$0	\$100,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY FUNDING SOURCE

Bond

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
School Improvements	Second Hill Lane - Carpeting	\$0	\$45,000	\$0	\$0	\$0	\$45,000
School Improvements	Second Hill Lane - Cafeteria Floor	\$0	\$70,000	\$0	\$0	\$0	\$70,000
School Improvements	Second Hill Lane - Masonry Repairs	\$0	\$50,000	\$0	\$0	\$0	\$50,000
School Improvements	Flood - Loading Dock	\$0	\$35,000	\$0	\$0	\$0	\$35,000
School Improvements	Franklin - Boiler Replacement	\$0	\$350,000	\$0	\$0	\$0	\$350,000
School Improvements	Franklin - Doors and Hardware	\$0	\$69,000	\$0	\$0	\$0	\$69,000
School Improvements	Wilcoxon - Laminate on Cabinets	\$30,000	\$0	\$0	\$0	\$0	\$30,000
School Improvements	Johnson House - Lockers	\$0	\$0	\$15,000	\$0	\$0	\$15,000
School Improvements	Second Hill Lane - Playscape/Blacktop	\$0	\$135,000	\$0	\$0	\$0	\$135,000
School Improvements	Johnson House - Air Conditioning	\$0	\$0	\$0	\$230,000	\$0	\$230,000
School Improvements	Johnson House - Replacement of Flooring	\$0	\$0	\$750,000	\$0	\$0	\$750,000
School Improvements	Johnson House - Roof Replacement	\$0	\$0	\$900,000	\$0	\$0	\$900,000
School Improvements	Nichols - Air Conditioning	\$0	\$125,000	\$0	\$0	\$0	\$125,000
School Improvements	Lordship - Air Conditioning Media Center	\$0	\$0	\$75,000	\$0	\$0	\$75,000
School Improvements	Lordship - Acoustic Panels in All Purpose Room	\$0	\$0	\$25,000	\$0	\$0	\$25,000
School Improvements	Lordship - Doors and Hardware	\$0	\$21,250	\$21,250	\$0	\$0	\$42,500
School Improvements	Lordship - Conference Room	\$0	\$0	\$45,000	\$0	\$0	\$45,000
School Improvements	Lordship - Window Replacement	\$0	\$315,000	\$0	\$0	\$0	\$315,000
School Improvements	Lordship - Nurse's Room	\$0	\$40,000	\$0	\$0	\$0	\$40,000
School Improvements	Lordship - Cabinet Repair	\$0	\$0	\$60,000	\$0	\$0	\$60,000
School Improvements	Nichols - Doors and Hardware	\$0	\$12,000	\$12,000	\$12,000	\$0	\$36,000
School Improvements	Nichols - Acoustic Panels in Cafeteria	\$0	\$0	\$12,000	\$0	\$0	\$12,000
School Improvements	Johnson House - Doors and Hardware External/Interior Doors	\$0	\$31,000	\$31,000	\$31,000	\$31,000	\$124,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY FUNDING SOURCE

Bond

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Town Facilities	Parking Lot Resurfacing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Town Facilities	Town Buildings - Masonry	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Town Facilities	Library Drop Ceiling, Ductwork, Air Handling Unit & Lighting Replacement	\$500,000	\$436,000	\$436,000	\$0	\$0	\$1,372,000
Town Facilities	Repairs and Maintenance - 4 Firehouses	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Town Facilities	Children's Department Renovation	\$100,000	\$421,863	\$0	\$0	\$0	\$521,863
Town Facilities	Open Space Acquisition	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Town Facilities	Library Window Repairs & Replacements	\$0	\$61,000	\$0	\$0	\$0	\$61,000
Town Facilities	Bathroom Facilities - Long Beach Park	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Town Facilities	Municipal Building Renovations	\$50,000	\$125,000	\$125,000	\$125,000	\$125,000	\$550,000
Town Facilities	Renovations at Boothe Park	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000
Bond Subtotal		\$11,565,000	\$24,851,713	\$21,389,600	\$12,655,550	\$9,994,800	\$80,456,663

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY FUNDING SOURCE							
Bond/Harbor Fund							
Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Roads & Sewers	Municipal Pier	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Bond/Harbor Fund Subtotal		\$0	\$500,000	\$0	\$0	\$0	\$500,000

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY FUNDING SOURCE

General Fund

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Public Works	Beach Restoration	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Public Works	Bleachers at Short Beach	\$0	\$0	\$10,000	\$0	\$0	\$10,000
Public Works	Tennis Court Renovations	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$115,000
School Improvements	BOE - ALPHA	\$0	\$7,500	\$0	\$0	\$0	\$7,500
Town Facilities	Building Repairs & Maintenance	\$115,000	\$150,000	\$150,000	\$150,000	\$150,000	\$715,000
Town Facilities	Roof Management - Town	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Town Facilities	Underground Tank Testing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
General Fund Subtotal		\$200,000	\$302,500	\$305,000	\$295,000	\$295,000	\$1,397,500

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY FUNDING SOURCE

LoCIP

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Public Works	Greenway Extension	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Roads & Sewers	Road Resurfacing	\$291,000	\$191,000	\$191,000	\$191,000	\$191,000	\$1,055,000
Roads & Sewers	Miscellaneous Drainage Projects	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Town Facilities	Underground Tank Replacement	\$87,500	\$0	\$0	\$0	\$0	\$87,500
LoCIP Subtotal		\$478,500	\$391,000	\$391,000	\$391,000	\$391,000	\$2,042,500

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY FUNDING SOURCE

WPCA

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Roads & Sewers	Inflow and Infiltration Investigation and Remediation Plan	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Roads & Sewers	Pump Station Upgrades	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Roads & Sewers	Miscellaneous Replace/Upgrade/Repair Projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
WPCA Subtotal		\$500,000	\$600,000	\$550,000	\$550,000	\$550,000	\$2,750,000
CIP Total		\$12,743,500	\$26,645,213	\$22,635,600	\$13,891,550	\$11,230,800	\$87,146,663

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WPCA	(\$500,000)	(\$600,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$2,750,000)
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**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP DEPARTMENT SUMMARY

Program	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Parks & Recreation	\$175,000	\$225,000	\$150,000	\$150,000	\$150,000	\$850,000
Public Works	\$390,000	\$1,100,000	\$1,110,000	\$600,000	\$550,000	\$3,750,000
Roads & Sewers	\$4,011,000	\$12,266,000	\$11,391,000	\$7,591,000	\$7,091,000	\$42,350,000
School Improvements	\$6,825,000	\$11,070,350	\$8,583,600	\$4,585,550	\$2,474,800	\$33,539,300
Town Facilities	\$1,342,500	\$1,983,863	\$1,401,000	\$965,000	\$965,000	\$6,657,363
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AMOUNT TO BE BUDGETED	\$12,243,500	\$26,045,213	\$22,085,600	\$13,341,550	\$10,680,800	\$84,396,663



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

PARKS AND RECREATION

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

Parks & Recreation

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Columbus Avenue Playground and Picnic Shelter at Juliette Low Park	\$0	\$75,000	\$0	\$0	\$0	\$75,000	Bond
Misc. Tree Removal Program Town-wide	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Bond
Parks Department Storage Building	\$25,000	\$0	\$0	\$0	\$0	\$25,000	Bond
Wood Waste Disposal and Tree Stump Removal	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Bond
Parks & Recreation Subtotal	\$175,000	\$225,000	\$150,000	\$150,000	\$150,000	\$850,000	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Parks & Recreation	New	No	Replacement	No
Lead Department	Parks	Current Age	0	Estimated Life	
Project Name	Columbus Avenue Playground and Picnic Shelter at Juliette Low Park				
Reason for Need	Current playground at Columbus Avenue is older and needs upgrades and updates. Juliette Low could be rented out for picnics if we were to install a shelter with tables, grill and utilities.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$75,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$75,000</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 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	Bond	Cost 2017	\$100,000
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		Total Cost	<u>\$500,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation	New	No	Replacement	No
Lead Department	Parks	Current Age	0	Estimated Life	20
Project Name	Parks Department Storage Building				
Reason for Need	Build a storage garage for the Parks department to store equipment. Additional space is needed to store and secure equipment.				

Potential Funding Source	Bond	Cost 2017	\$25,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$25,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation	New	No	Replacement	No
Lead Department	Conservation	Current Age	0	Estimated Life	15
Project Name	Wood Waste Disposal and Tree Stump Removal				
Reason for Need	Funding to address the Town-wide removal of tree stumps and wood waste.				

Potential Funding Source	Bond	Cost 2017	\$50,000
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$50,000
		Cost 2020	\$50,000
		Cost 2021	\$50,000
		Total Cost	<u>\$250,000</u>



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

PUBLIC WORKS

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

Public Works

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Ball field Repair Program	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Bond
Linear Park at SAEP	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	Bond
Playground Renovation	\$100,000	\$150,000	\$150,000	\$150,000	\$100,000	\$650,000	Bond
Repairs to various Town Parks	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Bond
Replacement Fencing	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Bond
Beach Restoration	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	General Fund
Bleachers at Short Beach	\$0	\$0	\$10,000	\$0	\$0	\$10,000	General Fund
Tennis Court Renovations	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$115,000	General Fund
Greenway Extension	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	LoCIP
Public Works Subtotal	\$390,000	\$1,100,000	\$1,110,000	\$600,000	\$550,000	\$3,750,000	

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 and fields on a regular basis.				

Potential Funding Source	Bond	Cost 2017	\$75,000
Fund	Capital Improvement	Cost 2018	\$75,000
		Cost 2019	\$75,000
		Cost 2020	\$75,000
		Cost 2021	\$75,000
		Total Cost	<u>\$375,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$500,000
		Cost 2019	\$500,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$1,000,000</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 2017	\$100,000
Fund	Capital Improvement	Cost 2018	\$150,000
		Cost 2019	\$150,000
		Cost 2020	\$150,000
		Cost 2021	\$100,000
		Total Cost	<u>\$650,000</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	Bond	Cost 2017	\$150,000
Fund	Capital Improvement	Cost 2018	\$150,000
		Cost 2019	\$150,000
		Cost 2020	\$150,000
		Cost 2021	\$150,000
		Total Cost	<u>\$750,000</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 in Town.				

Potential Funding Source	Bond	Cost 2017	\$50,000
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$50,000
		Cost 2020	\$50,000
		Cost 2021	\$50,000
		Total Cost	<u>\$250,000</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	General Fund	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$50,000
		Cost 2020	\$50,000
		Cost 2021	\$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	15	Estimated Life	15
Project Name	Bleachers at Short Beach				
Reason for Need	Replace bleachers over a period of time.				

Potential Funding Source	General Fund	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$10,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$10,000</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	General Fund	Cost 2017	\$15,000
Fund	Capital Improvement	Cost 2018	\$25,000
		Cost 2019	\$25,000
		Cost 2020	\$25,000
		Cost 2021	\$25,000
		Total Cost	<u>\$115,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	20
Project Name	Greenway Extension				
Reason for Need	Town is seeking additional funds to extend bikeway/walkway from Birdseye Launching Ramp to Stratford Town Center. Estimated costs of 2.4 mile extension approx. \$750,000. Proposed CIP amount would provide matching funds for federal or state grants. Future allocations would permit extensions to other sections of Town as grants become available.				

Potential Funding Source	LoCIP	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		Total Cost	<u>\$400,000</u>



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

ROADS AND SEWERS

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

Roads & Sewers

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Access Road Reconstruction	\$0	\$1,000,000	\$500,000	\$500,000	\$0	\$2,000,000	Bond
Barnum Avenue Culvert carrying Bruce Brook	\$500,000	\$2,750,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,250,000	Bond
Broad Street Bridge Over Ferry Creek Replacement	\$0	\$1,575,000	\$2,000,000	\$0	\$0	\$3,575,000	Bond
Broad Street Pump Station Force main Repairs	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Bond
Coastal Resiliency	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Bond
Culvert Cleaning	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Bond
East Broadway Culvert	\$0	\$500,000	\$500,000	\$0	\$0	\$1,000,000	Bond
Install Tide gates at Lordship Blvd	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Bond
Landfill Pre-Closure/Closure Plan	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000	Bond
Misc. Bridge Rehabilitation	\$270,000	\$0	\$0	\$0	\$0	\$270,000	Bond
Resurface Parking Lot at Short Beach	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Bond
Road Reconstruction	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	Bond
Road Resurfacing	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Bond
Sidewalk Replacement	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	Bond
Streetscape Improvements - Construction Phase	\$0	\$1,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$8,000,000	Bond
Surf Avenue Culvert Replacement	\$0	\$800,000	\$0	\$0	\$0	\$800,000	Bond
Topographic Map Updates	\$50,000	\$0	\$200,000	\$0	\$0	\$250,000	Bond
West Broad Improvements from Knowlton St to Linden Ave	\$300,000	\$0	\$0	\$0	\$0	\$300,000	Bond
Municipal Pier	\$0	\$500,000	\$0	\$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	\$291,000	\$191,000	\$191,000	\$191,000	\$191,000	\$1,055,000	LoCIP
Inflow and Infiltration Investigation and Remediation Plan	\$0	\$50,000	\$0	\$0	\$0	\$50,000	WPCA
Miscellaneous Replace/Upgrade/Repair Projects	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	WPCA

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

Roads & Sewers

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Pump Station Upgrades	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	WPCA
Roads & Sewers Subtotal	\$4,011,000	\$12,266,000	\$11,391,000	\$7,591,000	\$7,091,000	\$42,350,000	

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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$1,000,000
		Cost 2019	\$500,000
		Cost 2020	\$500,000
		Cost 2021	\$0
		Total Cost	<u>\$2,000,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	
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 2017	\$500,000
Fund	Capital Improvement	Cost 2018	\$2,750,000
		Cost 2019	\$2,000,000
		Cost 2020	\$2,000,000
		Cost 2021	\$2,000,000
		Total Cost	<u>\$9,250,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$1,575,000
		Cost 2019	\$2,000,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$3,575,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$100,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$100,000</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.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		Total Cost	<u>\$400,000</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	New program to clean various culverts around town to prevent flooding during serious weather events.				

Potential Funding Source	Bond	Cost 2017	\$200,000
Fund	Capital Improvement	Cost 2018	\$200,000
		Cost 2019	\$200,000
		Cost 2020	\$200,000
		Cost 2021	\$200,000
		Total Cost	<u>\$1,000,000</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	East Broadway Culvert				
Reason for Need	Ferry Creek was diverted several years ago making this culvert obsolete. The culvert can be removed and replaced with a smaller pipe to drain a smaller drainage area. At that time, catch basins can be installed to better drain the low point of East Broadway which currently floods periodically. Possible Raybestos contamination necessitates that this work be coordinated with EPA planned project for Ferry Creek or increase cost estimate for dealing with contamination handling and disposal.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$500,000
		Cost 2019	\$500,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$1,000,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$1,000,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$1,000,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	Yes	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	50
Project Name	Landfill Pre-Closure/Closure Plan				
Reason for Need	The CT DEP previously mandated that the Town close the landfill with a permanent cap.				

The Town is currently working with the DEP to develop a plan of operation and management of the site.

Potential Funding Source	Bond	Cost 2017	\$50,000
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		Total Cost	<u>\$450,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Engineering	Current Age	0	Estimated Life	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 2017	\$270,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$270,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Highway	Current Age		Estimated Life	25
Project Name	Resurface Parking Lot at Short Beach				
Reason for Need	The parking lots at Short Beach Park are over 20 years old. With the wear and tear of over 25,000 people visiting the beach each year, the lots have deteriorated. There are no visible lines and cracks are abundant with grass growing in them leaving the lots unsightly. This plan calls for resurfacing sections over a period of time.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		Total Cost	<u>\$400,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	Public Works	Current Age	30	Estimated Life	30
Project Name	Road Reconstruction				
Reason for Need	Reconstruct roads where pavement has failed and structural improvements are necessary for safety and longevity.				

Potential Funding Source	Bond	Cost 2017	\$500,000
Fund	Capital Improvement	Cost 2018	\$500,000
		Cost 2019	\$500,000
		Cost 2020	\$500,000
		Cost 2021	\$500,000
		Total Cost	<u>\$2,500,000</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				
Reason for Need	Funds will be used to resurface and overlay streets throughout Town. Improving their condition and extending their life prevents the need for costly reconstruction.				

Potential Funding Source	Bond	Cost 2017	\$1,000,000
Fund	Capital Improvement	Cost 2018	\$1,000,000
		Cost 2019	\$1,000,000
		Cost 2020	\$1,000,000
		Cost 2021	\$1,000,000
		Total Cost	<u>\$5,000,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



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

Potential Funding Source	Bond	Cost 2017	\$250,000
Fund	Capital Improvement	Cost 2018	\$250,000
		Cost 2019	\$250,000
		Cost 2020	\$250,000
		Cost 2021	\$250,000
		Total Cost	<u>\$1,250,000</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 - Construction Phase				
Reason for Need	A concept study will be completed for streetscape improvements to various streets in the Town. This money will be used for the construction needs based on the completed study. The construction will include first impression such as signage, enhanced sidewalks, curbing, landscaping, and lighting would be made as recommended in the study, especially at important intersections.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$1,000,000
		Cost 2019	\$3,000,000
		Cost 2020	\$2,000,000
		Cost 2021	\$2,000,000
		Total Cost	<u>\$8,000,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$800,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		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	Topographic Map Updates				
Reason for Need	Need to update topographic map and GIS to assist Engineering and Highway.				

Potential Funding Source	Bond	Cost 2017	\$50,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$200,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$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	30
Project Name	West Broad Improvements from Knowlton St to Linden Ave				
Reason for Need	Improve intersection to add left hand turn lane at Knowlton intersection with new signal to increase the capacity of the intersection, add additional lanes at Linden intersection with new signal, add a traffic signal at the I-95 off-ramp on Linden. Reconstruction road and drainage from Knowlton St to Linden Ave. The cost is the 10% Town Share of the estimated project cost for design and construction, the balance to be funded 80% Federal and 10% State.				

Potential Funding Source	Bond	Cost 2017	\$300,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$300,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$500,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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 aging system requires repairs, replacements and additions at various locations.				

Potential Funding Source	LoCIP	Cost 2017	\$100,000
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$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 2017	\$291,000
Fund	Capital Improvement	Cost 2018	\$191,000
		Cost 2019	\$191,000
		Cost 2020	\$191,000
		Cost 2021	\$191,000
		Total Cost	<u>\$1,055,000</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	Conduct a study of Inflow and Infiltration in the area north of Greenfield Ave and other areas as identified with further study and implement remediation.				

Potential Funding Source	WPCA	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$50,000</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 2017	\$500,000
Fund	Capital Improvement	Cost 2018	\$500,000
		Cost 2019	\$500,000
		Cost 2020	\$500,000
		Cost 2021	\$500,000
		Total Cost	<u>\$2,500,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$50,000
		Cost 2020	\$50,000
		Cost 2021	\$50,000
		Total Cost	<u>\$200,000</u>



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

SCHOOL IMPROVEMENTS

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
BOE - ADA Code Compliance	\$0	\$155,000	\$0	\$0	\$0	\$155,000	Bond
BOE - Auditorium Seating	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000	Bond
BOE - Automated External Defibrillator Replacement	\$26,000	\$26,000	\$0	\$0	\$0	\$52,000	Bond
BOE - Boiler Replacements in Various Schools	\$0	\$325,000	\$325,000	\$325,000	\$325,000	\$1,300,000	Bond
BOE - Boilers - Water Treatment	\$264,000	\$0	\$0	\$0	\$0	\$264,000	Bond
BOE - Digital Walkie Talkies	\$0	\$25,000	\$0	\$0	\$0	\$25,000	Bond
BOE - Elevator Replacement throughout the District	\$0	\$350,000	\$525,000	\$525,000	\$525,000	\$1,925,000	Bond
BOE - Feasibility Study-Pedestrian/Vehicular Circulation	\$0	\$135,000	\$0	\$0	\$0	\$135,000	Bond
BOE - General Repairs	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000	Bond
BOE - Library Infrastructure	\$0	\$59,500	\$25,800	\$0	\$0	\$85,300	Bond
BOE - Modular Classroom Walkways	\$625,000	\$0	\$0	\$0	\$0	\$625,000	Bond
BOE - Painting Interior and Exterior of BOE Buildings	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$600,000	Bond
BOE - Removal and Replacement of Oil Tanks	\$0	\$216,000	\$216,000	\$0	\$0	\$432,000	Bond
BOE - Replacement of Sidewalks, Curbs, Stairs and Loading Docks	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Bond
BOE - Roof Drain Identification System	\$0	\$25,500	\$0	\$0	\$0	\$25,500	Bond
BOE - Safety and Security Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Bond
BOE - Stage Curtains	\$175,000	\$0	\$0	\$0	\$0	\$175,000	Bond
BOE - Technology Infrastructure	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000	Bond
BOE - Window Film	\$0	\$20,000	\$20,000	\$0	\$0	\$40,000	Bond
BOE & Schools - Resurface Parking Lots	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Bond
Bunnell - Classroom Renovation	\$0	\$150,000	\$250,000	\$0	\$0	\$400,000	Bond
Bunnell High - Auditorium Update	\$0	\$850,000	\$200,000	\$0	\$0	\$1,050,000	Bond

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Bunnell High - Parking Lot Repair	\$400,000	\$200,000	\$0	\$0	\$0	\$600,000	Bond
Bunnell High - Renovation of Weight/Exercise Room	\$0	\$0	\$125,000	\$0	\$0	\$125,000	Bond
Bunnell High - Replacement of Flooring	\$0	\$0	\$750,000	\$750,000	\$0	\$1,500,000	Bond
Bunnell High - Roof Replacement	\$3,150,000	\$0	\$0	\$0	\$0	\$3,150,000	Bond
Bunnell High - Room Conversion	\$0	\$0	\$85,000	\$0	\$0	\$85,000	Bond
Bunnell High - Various Renovations/Repairs	\$300,000	\$200,000	\$200,000	\$100,000	\$100,000	\$900,000	Bond
Bunnell High School - Air Conditioning	\$0	\$250,000	\$250,000	\$0	\$0	\$500,000	Bond
Bunnell High School - Window and Exterior Replacement	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	Bond
Bunnell High School Field Improvement	\$0	\$400,000	\$200,000	\$0	\$0	\$600,000	Bond
Chapel - Carpeting	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Bond
Eli Whitney - Air Conditioning	\$0	\$160,000	\$0	\$0	\$0	\$160,000	Bond
Eli Whitney - Masonry Repairs	\$0	\$175,000	\$0	\$0	\$0	\$175,000	Bond
Eli Whitney - Repairing Laminated Formica	\$0	\$0	\$65,000	\$0	\$0	\$65,000	Bond
Eli Whitney - Replacement of Flooring	\$0	\$950,000	\$0	\$0	\$0	\$950,000	Bond
Eli Whitney - Resurface Parking Lots	\$0	\$0	\$150,000	\$0	\$0	\$150,000	Bond
Eli Whitney - Roof	\$0	\$850,000	\$0	\$0	\$0	\$850,000	Bond
Flood - Acoustic Panels in Cafeteria	\$0	\$0	\$25,000	\$0	\$0	\$25,000	Bond
Flood - Doors and Hardware	\$0	\$58,800	\$58,800	\$58,800	\$58,800	\$235,200	Bond
Flood - Loading Dock	\$0	\$35,000	\$0	\$0	\$0	\$35,000	Bond
Flood - Pool Area	\$0	\$35,000	\$0	\$0	\$0	\$35,000	Bond
Flood - Replacement of Flooring	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	Bond
Flood Middle - Lockers	\$0	\$425,000	\$0	\$0	\$0	\$425,000	Bond
Flood Middle School - Auditorium Update	\$0	\$540,000	\$0	\$0	\$0	\$540,000	Bond

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Franklin - Boiler Replacement	\$0	\$350,000	\$0	\$0	\$0	\$350,000	Bond
Franklin - Doors and Hardware	\$0	\$69,000	\$0	\$0	\$0	\$69,000	Bond
Franklin - Roof Replacement	\$255,000	\$0	\$0	\$0	\$0	\$255,000	Bond
Johnson House - Air Conditioning	\$0	\$0	\$0	\$230,000	\$0	\$230,000	Bond
Johnson House - Doors and Hardware External/Interior Doors	\$0	\$31,000	\$31,000	\$31,000	\$31,000	\$124,000	Bond
Johnson House - Lockers	\$0	\$0	\$15,000	\$0	\$0	\$15,000	Bond
Johnson House - Painting	\$0	\$0	\$50,000	\$0	\$0	\$50,000	Bond
Johnson House - Replacement of Flooring	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Bond
Johnson House - Roof Replacement	\$0	\$0	\$900,000	\$0	\$0	\$900,000	Bond
Johnson House - Window Replacement	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	Bond
Lordship - Acoustic Panels in All Purpose Room	\$0	\$0	\$25,000	\$0	\$0	\$25,000	Bond
Lordship - Air Conditioning Media Center	\$0	\$0	\$75,000	\$0	\$0	\$75,000	Bond
Lordship - Cabinet Repair	\$0	\$0	\$60,000	\$0	\$0	\$60,000	Bond
Lordship - Conference Room	\$0	\$0	\$45,000	\$0	\$0	\$45,000	Bond
Lordship - Doors and Hardware	\$0	\$21,250	\$21,250	\$0	\$0	\$42,500	Bond
Lordship - Fencing	\$0	\$0	\$18,000	\$0	\$0	\$18,000	Bond
Lordship - Nurse's Room	\$0	\$40,000	\$0	\$0	\$0	\$40,000	Bond
Lordship - Pavement Repair	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Bond
Lordship - Window Replacement	\$0	\$315,000	\$0	\$0	\$0	\$315,000	Bond
Nichols - Acoustic Panels in Cafeteria	\$0	\$0	\$12,000	\$0	\$0	\$12,000	Bond
Nichols - Air Conditioning	\$0	\$125,000	\$0	\$0	\$0	\$125,000	Bond
Nichols - Doors and Hardware	\$0	\$12,000	\$12,000	\$12,000	\$0	\$36,000	Bond

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Nichols - Parking Spaces & Turn Around North Avenue	\$280,000	\$0	\$0	\$0	\$0	\$280,000	Bond
Nichols - Playground	\$0	\$110,000	\$0	\$0	\$0	\$110,000	Bond
Second Hill Lane - Cafeteria Floor	\$0	\$70,000	\$0	\$0	\$0	\$70,000	Bond
Second Hill Lane - Carpeting	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Bond
Second Hill Lane - Gym Curtain	\$0	\$0	\$20,000	\$0	\$0	\$20,000	Bond
Second Hill Lane - Masonry Repairs	\$0	\$50,000	\$0	\$0	\$0	\$50,000	Bond
Second Hill Lane - Playscape/Blacktop	\$0	\$135,000	\$0	\$0	\$0	\$135,000	Bond
Wilcoxson - Air Conditioning	\$40,000	\$40,000	\$30,000	\$0	\$0	\$110,000	Bond
Wilcoxson - Laminate on Cabinets	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Bond
Wilcoxson - Remodel Stage/Multi Purpose Room	\$45,000	\$0	\$0	\$0	\$0	\$45,000	Bond
Wooster Middle - Air Conditioning	\$0	\$130,000	\$120,000	\$90,000	\$0	\$340,000	Bond
Wooster Middle - Art Room Cabinets	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Bond
Wooster Middle - Bathroom Partitions	\$0	\$45,000	\$0	\$0	\$0	\$45,000	Bond
Wooster Middle - Book Shelving in Media Center/Library	\$0	\$50,050	\$0	\$0	\$0	\$50,050	Bond
Wooster Middle - Carpeting	\$0	\$0	\$750,000	\$0	\$0	\$750,000	Bond
Wooster Middle - Doors and Hardware	\$0	\$28,750	\$28,750	\$28,750	\$0	\$86,250	Bond
Wooster Middle - Project Lead the Way Lab	\$0	\$0	\$35,000	\$0	\$0	\$35,000	Bond
Wooster Middle - Resurface Parking Lots	\$0	\$0	\$450,000	\$0	\$0	\$450,000	Bond
BOE - ALPHA	\$0	\$7,500	\$0	\$0	\$0	\$7,500	General Fund
School Improvements Subtotal	\$6,825,000	\$11,070,350	\$8,583,600	\$4,585,550	\$2,474,800	\$33,539,300	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	32	Estimated Life	25
Project Name	BOE - ADA Code Compliance				
Reason for Need	Code compliance for unisex, handicap bathroom. Code compliance for hardware throughout the building (lock set). Bring handicap ramp up to code.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$155,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$155,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	30 years	Estimated Life	25 years
Project Name	BOE - Auditorium Seating				
Reason for Need	The auditorium seating throughout the District are in need of repair and reupholstering.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$200,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Schools	Current Age	5	Estimated Life	5
Project Name	BOE - Automated External Defibrillator Replacement				
Reason for Need	Software is no longer available for AED units and warranty periods have expired. Twenty six (26) units need to be replaced over a two (2) year period at a cost of \$2,000 each.				

Potential Funding Source	Bond	Cost 2017	\$26,000
Fund	Capital Improvement	Cost 2018	\$26,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$52,000</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	BOE - Boiler Replacements in Various Schools				
Reason for Need	Replace boilers in schools as needed.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$325,000
		Cost 2019	\$325,000
		Cost 2020	\$325,000
		Cost 2021	\$325,000
		Total Cost	<u>\$1,300,000</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	30
Project Name	BOE - Boilers - Water Treatment				
Reason for Need	Perform water treatment to boilers at schools throughout the District - \$35K for 13 locations.				

Potential Funding Source	Bond	Cost 2017	\$264,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$264,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Technology	Current Age	10	Estimated Life	8
Project Name	BOE - Digital Walkie Talkies				
Reason for Need	Upgrade District walkie talkies and base stations from analog to digital due to upgrade of FCC narrowband requirement. This will be completed over two years. Elementary schools to be upgraded first year and Middle and High schools will be upgraded in second year.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$25,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	30-60	Estimated Life	25
Project Name	BOE - Elevator Replacement throughout the District				
Reason for Need	The elevators throughout the District are in need of replacement. There are (11) eleven elevators still to be replaced. The cost per elevator is \$175,000 per with (3) elevators being replaced per year over a 4 year period.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$350,000
		Cost 2019	\$525,000
		Cost 2020	\$525,000
		Cost 2021	\$525,000
		Total Cost	<u>\$1,925,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Schools	Current Age	0	Estimated Life	
Project Name	BOE - Feasibility Study-Pedestrian/Vehicular Circulation				
Reason for Need	Conduct overall campus evaluations for pedestrian/vehicular circulation to address public safety concerns/issues as related to bus/parent drop-offs, pickups, walkers and parking. The elementary and middle school locations to be studied are Chapel, Eli Whitney; Franklin; Nichols and Flood.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$135,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$135,000</u>

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.				

Potential Funding Source	Bond	Cost 2017	\$135,000
Fund	Capital Improvement	Cost 2018	\$135,000
		Cost 2019	\$135,000
		Cost 2020	\$135,000
		Cost 2021	\$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	Building Maintenance	Current Age	0	Estimated Life	20
Project Name	BOE - Library Infrastructure				
Reason for Need	Build centers within various libraries to be able to collaborate projects and make functional. Stratford High update technology, diner-style booth for collaboration, replace arm chairs and tables. Flood - update technology and work stations, tables and chairs. Chapel - update chairs and racks. Nichols - replace shelves. Wilcoxson - replace shelves, chairs and racks. Lordship - replace shelves, chairs and racks.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$59,500
		Cost 2019	\$25,800
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$85,300</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	BOE - Modular Classroom Walkways				
Reason for Need	Install walkways and enclosures connecting modulars to main buildings.				

Potential Funding Source	Bond	Cost 2017	\$625,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$625,000</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	Over the next five (5) years the interior and exterior of the school buildings will need routine re-painting to maintain appearance and condition. This work will be contracted out and performed during after school hours.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$150,000
		Cost 2019	\$150,000
		Cost 2020	\$150,000
		Cost 2021	\$150,000
		Total Cost	<u>\$600,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	19	Estimated Life	20
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 (16) heating oil tanks for the following schools; Administration Building, Bunnell (2), Chapel Eli Whitney, Flood, Franklin, Honeyspot, Johnson, Lordship, Nichols, Second Hill lane, Stratford (2), Wilcoxson and Wooster. Estimated cost per tank is \$27,000.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$216,000
		Cost 2019	\$216,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$432,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	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	Bond	Cost 2017	\$50,000
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$50,000
		Cost 2020	\$50,000
		Cost 2021	\$50,000
		Total Cost	<u>\$250,000</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 for installation.

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$25,500
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$25,500</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	Doors/locks/hardware need to be maintained/replaced at various Town schools. This will include keypad entry, security cameras and door alarms. Reconfiguration of entrances/vestibules and other items identified from audit.				

Potential Funding Source	Bond	Cost 2017	\$200,000
Fund	Capital Improvement	Cost 2018	\$200,000
		Cost 2019	\$200,000
		Cost 2020	\$200,000
		Cost 2021	\$200,000
		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	25 years	Estimated Life	20 years
Project Name	BOE - Stage Curtains				
Reason for Need	Per request of Fire Marshall - Stage curtains throughout the District were to be inspected to determine code compliance and action required. Upon inspection, it has been determined seven schools require cleaning with minor repairs and 4 schools require complete replacement.				

Potential Funding Source	Bond	Cost 2017	\$175,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$175,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	Yes	Replacement	No
Lead Department	Schools	Current Age	0	Estimated Life	10
Project Name	BOE - Technology Infrastructure				
Reason for Need	A modern technology infrastructure has become essential to the efficient operations of schools. Schools are now required to take online tests annually. Computer-based security and HVAC systems have been added. Distance learning initiatives have increased. Network resources must be modern and robust to handle instructional and operational demands.				

Potential Funding Source	Bond	Cost 2017	\$750,000
Fund	Capital Improvement	Cost 2018	\$500,000
		Cost 2019	\$500,000
		Cost 2020	\$500,000
		Cost 2021	\$500,000
		Total Cost	<u>\$2,750,000</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	0
Project Name	BOE - Window Film				
Reason for Need	For better temperature control in the buildings there are areas which are in need of window film to cut down the sun/heat exposure do to the size of the windows. Some windows are in need of window film for security from being able to see directly into the classrooms.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$20,000
		Cost 2019	\$20,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$40,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	No
Lead Department	School Improvements	Current Age	0	Estimated Life	20
Project Name	BOE & Schools - Resurface Parking Lots				
Reason for Need	Resurface/repair parking lots throughout the district.				

Potential Funding Source	Bond	Cost 2017	\$100,000
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		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	20	Estimated Life	20
Project Name	Bunnell - Classroom Renovation				
Reason for Need	Create new manufacturing departments - change the spec of auto and wood shops to reclassify as manufacturing. Completely renovate the home economics classroom. Update all cabinets/counter tops and appliances				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$150,000
		Cost 2019	\$250,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$400,000</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	Completely renovate auditorium over 2 years. 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 for special repair when they malfunction. Sound system and speakers were installed before stage was enlarged and the main speaker placement currently overlaps the stage, resulting in "feedback" zone in the front to the stage. Ceiling has not been repaired or repainted since 1991 and is stained and cracked. Install Air Conditioning.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$850,000
		Cost 2019	\$200,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$1,050,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Highway	Current Age	32	Estimated Life	20
Project Name	Bunnell High - Parking Lot Repair				
Reason for Need	Bunnell High School parking lots need to be regarded, repaved, and drainage repaired. North end "Senior" parking lot needs to be extended and along the side of the library. Lighting needs to be improved in several areas. Sidewalk cracks need to be repaired.				

Potential Funding Source	Bond	Cost 2017	\$400,000
Fund	Capital Improvement	Cost 2018	\$200,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$600,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$125,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$125,000</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 State grant for abatement.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$750,000
		Cost 2020	\$750,000
		Cost 2021	\$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	20	Estimated Life	20
Project Name	Bunnell High - Roof Replacement				
Reason for Need	The main building and gym roofs are beyond their life cycle and need to be replaced due to leaks, bubbling and other routine wear and tear, including masonry repairs. State reimbursement is available.				

Potential Funding Source	Bond	Cost 2017	\$3,150,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$3,150,000</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	
Project Name	Bunnell High - Room Conversion				
Reason for Need	Convert Room 103 to an Information Technology Lab. Demolition, upgrades of data and electrical, new flooring, millwork and drop ceiling and adjust sprinkler heads.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$85,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$85,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	25 years	Estimated Life	20 years
Project Name	Bunnell High - Various Renovations/Repairs				
Reason for Need	Various repairs and replacement projects throughout the school are needed such as key pads, door locks, security cameras, gymnasium score board, intercoms in café/auditorium/gym, caulking of windows, replacing water fountains, etc.				

Potential Funding Source	Bond	Cost 2017	\$300,000
Fund	Capital Improvement	Cost 2018	\$200,000
		Cost 2019	\$200,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		Total Cost	<u>\$900,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$250,000
		Cost 2019	\$250,000
		Cost 2020	\$0
		Cost 2021	\$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	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 over four (4) years.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$300,000
		Cost 2019	\$300,000
		Cost 2020	\$300,000
		Cost 2021	\$300,000
		Total Cost	<u>\$1,200,000</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 School Field Improvement				
Reason for Need	Field needs to be regraded, reconditioned and resodded. Backstop and dugout benches need to be replaced and bases need to be re-anchored. Irrigation system will need to be adjusted to accommodate the regrading of the field. FY2018 the baseball field will be done followed in FY2019 by the softball field.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$400,000
		Cost 2019	\$200,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$600,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	12	Estimated Life	15
Project Name	Chapel - Carpeting				
Reason for Need	The carpet in the Main Office and Library needs to be replaced due to buckling which cannot be repaired.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$45,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	15	Estimated Life	18
Project Name	Eli Whitney - Air Conditioning				
Reason for Need	Plan is to replace air conditioner condensers with new controls in main office, library and café. Parts are becoming increasingly difficult to find to service the units.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$160,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	20+	Estimated Life	20
Project Name	Eli Whitney - Masonry Repairs				
Reason for Need	Masonry is acting like a sponge and starting to cause leaks within the building. This was not part of the renovation. Price is from a contractor, also the building needs to be acid washed, repainted and sealed.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$175,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$175,000</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. Approximately ten (10) years ago, the Town hired a contractor to estimate the fix.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$65,000
		Cost 2020	\$0
		Cost 2021	\$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	20+	Estimated Life	10
Project Name	Eli Whitney - Replacement of Flooring				
Reason for Need	Replace all carpet with resilient floor covering, including the gym floor. Will seek State Reimbursement.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$950,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$950,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	No
Lead Department	Highway	Current Age	0	Estimated Life	
Project Name	Eli Whitney - Resurface Parking Lots				
Reason for Need	The parking lots need to be regraded, repaved and drainage repaired.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$150,000
		Cost 2020	\$0
		Cost 2021	\$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	19	Estimated Life	20
Project Name	Eli Whitney - Roof				
Reason for Need	Roof is at the end of its life span. Roof was replaced in 1992 and the roof is beginning to leak in different areas.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$850,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$850,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$25,000
		Cost 2020	\$0
		Cost 2021	\$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	40+	Estimated Life	15
Project Name	Flood - Doors and Hardware				
Reason for Need	All exterior doors have been replaced. Our need over four (4) years is all of the internal doors and hardware to be replaced. There are 112 doors at \$2,100 per door.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$58,800
		Cost 2019	\$58,800
		Cost 2020	\$58,800
		Cost 2021	\$58,800
		Total Cost	<u>\$235,200</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	Flood - Loading Dock				
Reason for Need	The loading dock is used for all in and out Food Service deliveries and is beyond its life cycle.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$35,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$35,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$1,200,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$425,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	\$425,000

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 School - 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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$540,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	20	Estimated Life	20
Project Name	Franklin - Boiler Replacement				
Reason for Need	Replacement of Boiler as it is beyond its life cycle.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$350,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$350,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	19+	Estimated Life	15
Project Name	Franklin - Doors and Hardware				
Reason for Need	We are looking to replace the 15 exterior doors at \$3K per door which are starting to show wear. We need internal hardware replaced. Hardware lock sets are \$400 each. We need 60 sets.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$69,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$69,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	20 years	Estimated Life	20 years
Project Name	Franklin - Roof Replacement				
Reason for Need	Roof is starting to leak in some areas of the building and will be in need of replacement during 2016-2017 and is eligible for State reimbursement.				

Potential Funding Source	Bond	Cost 2017	\$255,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$255,000</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).				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$230,000
		Cost 2021	\$0
		Total Cost	<u>\$230,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	15	Estimated Life	20
Project Name	Johnson House - Doors and Hardware External/Interior Doors				
Reason for Need	During renovations (1996) inferior locks and closures were used causing numerous breakdowns and repairs throughout the building. The basic need is to retrofit every internal and external door with new locks. This would include a plan to replace fifteen (15) internal hardware at \$400 per door and two (2) external door sets at \$7,500 per set and two (2) internal fire doors at \$5K per set per year over a four (4) year improvement plan.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$31,000
		Cost 2019	\$31,000
		Cost 2020	\$31,000
		Cost 2021	\$31,000
		Total Cost	<u>\$124,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	41	Estimated Life	20
Project Name	Johnson House - Lockers				
Reason for Need	During renovations (1996) lockers were painted but not repaired. Some lockers have locks, handles, hinges and doors in need of repair.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$15,000
		Cost 2020	\$0
		Cost 2021	\$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	15
Project Name	Johnson House - Painting				
Reason for Need	Paint the gym and the stairwells.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$50,000
		Cost 2020	\$0
		Cost 2021	\$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	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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$750,000
		Cost 2020	\$0
		Cost 2021	\$0
		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	17-21	Estimated Life	20
Project Name	Johnson House - Roof Replacement				
Reason for Need	Roof is beginning to leak in some areas of the building. The warranty for one area of the roof expired September 2011 and the warranty on the balance of the roof expired in July 2015.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$900,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$900,000</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	Windows and locking mechanisms are beyond their life cycle. Bottom windows cannot be locked.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$1,000,000
		Cost 2021	\$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	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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$25,000
		Cost 2020	\$0
		Cost 2021	\$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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$75,000
		Cost 2020	\$0
		Cost 2021	\$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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$60,000
		Cost 2020	\$0
		Cost 2021	\$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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$45,000
		Cost 2020	\$0
		Cost 2021	\$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	16-42	Estimated Life	15
Project Name	Lordship - Doors and Hardware				
Reason for Need	Over a two (2) year period replace twenty (20) internal doors including hardware at \$2,125 each.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$21,250
		Cost 2019	\$21,250
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$42,500</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Parks	Current Age	21-35	Estimated Life	20
Project Name	Lordship - Fencing				
Reason for Need	Fence around school is beyond its useful life cycle.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$18,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$18,000</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	20
Project Name	Lordship - Nurse's Room				
Reason for Need	Nurse's room bathroom needs to be made code compliant.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$40,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$40,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Highway	Current Age	20+	Estimated Life	15
Project Name	Lordship - Pavement Repair				
Reason for Need	Repair the blacktop area near the basketball court for playground use and repave the lower unit of the parking lot.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$100,000
		Cost 2020	\$0
		Cost 2021	\$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	23-35	Estimated Life	25
Project Name	Lordship - Window Replacement				
Reason for Need	Replace all the windows in the school as they are beyond their life cycle.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$315,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$315,000</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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$12,000
		Cost 2020	\$0
		Cost 2021	\$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	20	Estimated Life	15
Project Name	Nichols - Air Conditioning				
Reason for Need	New installation for the library. Temperature and humidity levels tend to be high in this area of the building. The nurse's office and the main office air conditioner are beyond their life cycle and need to be replaced.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$125,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$125,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	20-35	Estimated Life	20
Project Name	Nichols - Doors and Hardware				
Reason for Need	We would like to do the balance of the interior locks and doors that need to be replaced. This would be done six (6) per year over three (3) years at approximately \$2K per door which include hardware and doors. Jungle room, cafeteria and North Avenue doors and frames need to be replaced.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$12,000
		Cost 2019	\$12,000
		Cost 2020	\$12,000
		Cost 2021	\$0
		Total Cost	<u>\$36,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	Yes	Replacement	No
Lead Department	Engineering	Current Age	0	Estimated Life	30
Project Name	Nichols - Parking Spaces & Turn Around North Avenue				
Reason for Need	Need additional parking spaces for parents on North Avenue. There is a small drop-off area which is congested. There is no other drop-off area due to the schools location on Nichols Avenue. There is a need to expand this drop-off area to accommodate additional parking.				

Potential Funding Source	Bond	Cost 2017	\$280,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$280,000</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	Nichols - Playground				
Reason for Need	In additional to our playground equipment being 20 years old, our current playground equipment is undersized for the volume of children we have here now. New equipment will balance out student usage for grade levels due to this increased enrollment.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$110,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$110,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	12	Estimated Life	20
Project Name	Second Hill Lane - Cafeteria Floor				
Reason for Need	The tile floor was incorrectly installed during the renovation and is raising and cracking throughout the cafeteria.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$70,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$70,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	12	Estimated Life	10
Project Name	Second Hill Lane - Carpeting				
Reason for Need	The carpet in the Main Office, Library and Computer Rooms needs to be replaced due to buckling which cannot be repaired.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$45,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	Second Hill Lane - Gym Curtain				
Reason for Need	Second Hill Lane has over 700 students. There are two gym teachers service these 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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$20,000
		Cost 2020	\$0
		Cost 2021	\$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 2017	\$0
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Parks	Current Age	15	Estimated Life	15
Project Name	Second Hill Lane - Playscape/Blacktop				
Reason for Need	The playscape and new equipment needs to be relocated behind the school from the dead-end roadway. Second Hill is the only elementary school in Town without a blacktop area for organized games and activities for winter play.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$135,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$135,000</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 and main office. Would like to replace areas over a three year period:				

Potential Funding Source	Bond	Cost 2017	\$40,000
Fund	Capital Improvement	Cost 2018	\$40,000
		Cost 2019	\$30,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$110,000</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	25
Project Name	Wilcoxson - Laminate on Cabinets				
Reason for Need	Defective laminate adhesive caused chipping and raising cabinet panels in classroom/offices. Laminate needs to be reglued and areas that cannot be reglued will need new replacement laminate.				

Potential Funding Source	Bond	Cost 2017	\$30,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	30+	Estimated Life	20
Project Name	Wilcoxson - Remodel Stage/Multi Purpose Room				
Reason for Need	Stage is original to the building. Pricing is for a new sound system, acoustical tiles, replacement of curtains, sanding and refinishing stage floor and replacing of wall pads where needed.				

Potential Funding Source	Bond	Cost 2017	\$45,000
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	19+	Estimated Life	15
Project Name	Wooster Middle - 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. FY17 Cafeteria and Computer Room. FY18 Auditorium. FY19 replacement of units in main office and health suite.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$130,000
		Cost 2019	\$120,000
		Cost 2020	\$90,000
		Cost 2021	\$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	50+	Estimated Life	20
Project Name	Wooster Middle - 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.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$30,000
		Cost 2020	\$0
		Cost 2021	\$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	21-30	Estimated Life	15
Project Name	Wooster Middle - Bathroom Partitions				
Reason for Need	The bathroom partitions need to be replaced due to age and attrition. The unit cost of a bathroom is \$5K and there are six (6) bathrooms need to be done. All the rest have been done.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$45,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	55	Estimated Life	20
Project Name	Wooster Middle - Book Shelving in Media Center/Library				
Reason for Need	Book shelves are past their life cycle and in need of repair. These are the original shelving units that were installed in 1953. An estimated replacement cost of 55 units at \$910 per unit for a total of \$50,050 is required.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$50,050
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$50,050</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	19	Estimated Life	10
Project Name	Wooster Middle - Carpeting				
Reason for Need	The carpet in the Main Office, Library and the tile VCT in the Classrooms needs to be replaced due to the buckling which cannot be repaired.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$750,000
		Cost 2020	\$0
		Cost 2021	\$0
		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	19-40	Estimated Life	15
Project Name	Wooster Middle - Doors and Hardware				
Reason for Need	To finish project over three (3) years 3 exterior doors will be replaced at \$3K each and 45 sets hardware and closers at \$650 each and 24 interior doors at \$2K each.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$28,750
		Cost 2019	\$28,750
		Cost 2020	\$28,750
		Cost 2021	\$0
		Total Cost	<u>\$86,250</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Building Maintenance	Current Age	35+	Estimated Life	20
Project Name	Wooster Middle - Project Lead the Way Lab				
Reason for Need	This large room needs a drop ceiling and the sprinkler heads lowered. The noise level is very high in this room especially when the machinery is used. The two adjoining music rooms have been completed but this room was not done.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$35,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$35,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	Yes
Lead Department	Highway	Current Age	31-50	Estimated Life	20
Project Name	Wooster Middle - Resurface Parking Lots				
Reason for Need	The parking lot needs to be regraded, repaved and drainage repaired.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$450,000
		Cost 2020	\$0
		Cost 2021	\$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	BOE - ALPHA				
Reason for Need	Equipment need includes gym equipment, music equipment and art equipment. The programs going forward will be credited programs and the equipment is needed.				

Potential Funding Source	General Fund	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$7,500
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$7,500</u>



CAPITAL IMPROVEMENTS

PROJECTS BY DEPARTMENT

TOWN FACILITIES

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

Town Facilities

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Bathroom Facilities - Long Beach Park	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Bond
Children's Department Renovation	\$100,000	\$421,863	\$0	\$0	\$0	\$521,863	Bond
DPW Complex Repairs	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000	Bond
Installation of Picnic Tables, Benches and Garbage Cans	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	Bond
Library Drop Ceiling, Ductwork, Air Handling Unit & Lighting Replacement	\$500,000	\$436,000	\$436,000	\$0	\$0	\$1,372,000	Bond
Library Window Repairs & Replacements	\$0	\$61,000	\$0	\$0	\$0	\$61,000	Bond
Municipal Building Renovations	\$50,000	\$125,000	\$125,000	\$125,000	\$125,000	\$550,000	Bond
Open Space Acquisition	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Bond
Parking Lot Resurfacing	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Bond
Renovations at Boothe Park	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$900,000	Bond
Repairs and Maintenance - 4 Firehouses	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	Bond
Town Buildings - Masonry	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	Bond
Building Repairs & Maintenance	\$115,000	\$150,000	\$150,000	\$150,000	\$150,000	\$715,000	General Fund
Roof Management - Town	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	General Fund
Underground Tank Testing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	General Fund
Underground Tank Replacement	\$87,500	\$0	\$0	\$0	\$0	\$87,500	LoCIP
Town Facilities Subtotal	\$1,342,500	\$1,983,863	\$1,401,000	\$965,000	\$965,000	\$6,657,363	

**TOWN OF STRATFORD
PROPOSED CAPITAL IMPROVEMENT PROGRAM
2017-2021**

CIP PROJECTS BY DEPARTMENT

Town Facilities

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
CIP Total	\$12,743,500	\$26,645,213	\$22,635,600	\$13,891,550	\$11,230,800	\$87,146,663	

	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CIP Total	\$12,743,500	\$26,645,213	\$22,635,600	\$13,891,550	\$11,230,800	\$87,146,663
WPCA	(\$500,000)	(\$600,000)	(\$550,000)	(\$550,000)	(\$550,000)	(\$2,750,000)
AMOUNT TO BE BUDGETED	\$12,243,500	\$26,045,213	\$22,085,600	\$13,341,550	\$10,680,800	\$84,396,663

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	Yes	Replacement	No
Lead Department	Parks	Current Age	0	Estimated Life	30 years
Project Name	Bathroom Facilities - Long Beach Park				
Reason for Need	To provide permanent bathroom facilities with ADA compliance at Long Beach Park.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	35 years	Estimated Life	25 years
Project Name	Children's Department Renovation				
Reason for Need	The Stratford Library Children's Department was designed for library services in 1981. While this space has been maintained and rearranged to serve the changing needs of our community, the floor plan no longer provides adequate programming space. In addition, the public restrooms must be relocated to meet ADA standards.				

Potential Funding Source	Bond	Cost 2017	\$100,000
Fund	Capital Improvement	Cost 2018	\$421,863
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$521,863</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Building Maintenance	Current Age	40	Estimated Life	
Project Name	DPW Complex Repairs				
Reason for Need	Repairs to the salt and sand storage domes as well as repairs to the garage.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$75,000
		Cost 2019	\$75,000
		Cost 2020	\$75,000
		Cost 2021	\$75,000
		Total Cost	<u>\$300,000</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	Bond	Cost 2017	\$20,000
Fund	Capital Improvement	Cost 2018	\$20,000
		Cost 2019	\$20,000
		Cost 2020	\$20,000
		Cost 2021	\$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	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 supplements two approved Capital Projects: Library Drop Ceiling/Lighting Replacement, approved for FY2011 and Library Ductwork Replacement, approved for FY2013. This request represents the difference in estimated cost to complete these projects as well as related Air Handling Unit replacements.				

Potential Funding Source	Bond	Cost 2017	\$500,000
Fund	Capital Improvement	Cost 2018	\$436,000
		Cost 2019	\$436,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$1,372,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



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

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$61,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$61,000</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 2017	\$50,000
Fund	Capital Improvement	Cost 2018	\$125,000
		Cost 2019	\$125,000
		Cost 2020	\$125,000
		Cost 2021	\$125,000
		Total Cost	<u>\$550,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	No
Lead Department	Conservation	Current Age	0	Estimated Life	50
Project Name	Open Space Acquisition				
Reason for Need	The Town has acquired 4 properties in past years with CT Open Space and Watershed Land Acquisition Funding (DEP). Town has the opportunity to receive 65% of cost through grant programs. Several properties are under consideration. Acquisition of a \$400,000 parcel of property would cost the Town approximately \$150,000. Cost of Town services drop significantly for open space property. Future allocations would enable ongoing open space protection program.				

Potential Funding Source	Bond	Cost 2017	\$50,000
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$50,000
		Cost 2020	\$50,000
		Cost 2021	\$50,000
		Total Cost	<u>\$250,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities	New	No	Replacement	Yes
Lead Department	Highway	Current Age	Varies	Estimated Life	15
Project Name	Parking Lot Resurfacing				
Reason for Need	This project will allow the Town to fund and schedule resurfacing projects in an efficient manner.				

Potential Funding Source	Bond	Cost 2017	\$100,000
Fund	Capital Improvement	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		Total Cost	<u>\$500,000</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 2017	\$100,000
Fund	Capital Improvement	Cost 2018	\$200,000
		Cost 2019	\$200,000
		Cost 2020	\$200,000
		Cost 2021	\$200,000
		Total Cost	<u>\$900,000</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	Repairs and Maintenance - 4 Firehouses				
Reason for Need	Various Repairs and Maintenance to all 4 fire houses including new garage doors and openers.				

Potential Funding Source	Bond	Cost 2017	\$150,000
Fund	Capital Improvement	Cost 2018	\$150,000
		Cost 2019	\$150,000
		Cost 2020	\$150,000
		Cost 2021	\$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	10-30 years	Estimated Life	15
Project Name	Town Buildings - Masonry				
Reason for Need	Masonry repairs through out Town Buildings.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Improvement	Cost 2018	\$25,000
		Cost 2019	\$25,000
		Cost 2020	\$25,000
		Cost 2021	\$25,000
		Total Cost	<u>\$100,000</u>

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	General Fund	Cost 2017	\$115,000
Fund	Capital Improvement	Cost 2018	\$150,000
		Cost 2019	\$150,000
		Cost 2020	\$150,000
		Cost 2021	\$150,000
		Total Cost	<u>\$715,000</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	General Fund	Cost 2017	\$50,000
Fund	Capital Improvement	Cost 2018	\$50,000
		Cost 2019	\$50,000
		Cost 2020	\$50,000
		Cost 2021	\$50,000
		Total Cost	<u>\$250,000</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	General Fund	Cost 2017	\$20,000
Fund	Capital Improvement	Cost 2018	\$20,000
		Cost 2019	\$20,000
		Cost 2020	\$20,000
		Cost 2021	\$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	Engineering	Current Age	20	Estimated Life	30
Project Name	Underground Tank Replacement				
Reason for Need	Routine underground tank replacement program: Replace underground storage tanks which are 20 years old and older.				

Potential Funding Source	LoCIP	Cost 2017	\$87,500
Fund	Capital Improvement	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$87,500</u>



CAPITAL EQUIPMENT

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP FUNDING SUMMARY

Funding Source	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Bond	\$762,500	\$1,365,000	\$875,000	\$615,000	\$690,000	\$4,307,500
EMS Fund	\$169,000	\$187,846	\$274,996	\$274,996	\$246,000	\$1,152,838
General Fund	\$1,056,157	\$1,113,738	\$1,016,611	\$981,611	\$992,891	\$5,161,008
WPCA	\$400,000	\$25,000	\$0	\$0	\$0	\$425,000
CEP TOTAL	\$2,387,657	\$2,691,584	\$2,166,607	\$1,871,607	\$1,928,891	\$11,046,346

	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CEP Total	\$2,387,657	\$2,691,584	\$2,166,607	\$1,871,607	\$1,928,891	\$11,046,346
EMS Fund	(\$169,000)	(\$187,846)	(\$274,996)	(\$274,996)	(\$246,000)	(\$1,152,838)
WPCA	(\$400,000)	(\$25,000)	\$0	\$0	\$0	(\$425,000)
AMOUNT TO BE BUDGETED	\$1,818,657	\$2,478,738	\$1,891,611	\$1,596,611	\$1,682,891	\$9,468,508

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY FUNDING SOURCE

Bond		Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Program	Description						
Public Safety (Equipment)	Police Radio System Upgrade	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Public Works (Equipment)	Dump Truck	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
Public Works (Equipment)	Radio Replacement and Repair Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Public Works (Equipment)	Tow Behind Rotary Compressor	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Public Works (Equipment)	Refuse Truck	\$0	\$220,000	\$0	\$0	\$0	\$220,000
Roads & Sewers	Electronic Information Management	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
School Improvements	Wooster Middle - Intercom	\$150,000	\$0	\$0	\$0	\$0	\$150,000
School Improvements	Flood - Generator Load	\$0	\$100,000	\$0	\$0	\$0	\$100,000
School Improvements	Nichols - Wheelchair Lift	\$40,000	\$0	\$0	\$0	\$0	\$40,000
School Improvements	Wooster Middle - Flushometers	\$12,500	\$0	\$0	\$0	\$0	\$12,500
School Improvements	Nichols - Library Shelving	\$0	\$35,000	\$0	\$0	\$0	\$35,000
School Improvements	BOE - Various School Equipment	\$150,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,270,000
Town Hall (Equipment)	VOIP Comm System: Town/Public Safety Telephone System	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Town Hall (Equipment)	Network Switch Replacements	\$0	\$150,000	\$0	\$0	\$150,000	\$300,000
Town Hall (Equipment)	MS Office/Desktop Office Upgrade	\$0	\$0	\$160,000	\$0	\$0	\$160,000
Town Hall (Equipment)	E-Mail Archiving System	\$0	\$25,000	\$0	\$0	\$25,000	\$50,000
Town Hall (Equipment)	Back Up Data Center	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Town Hall (Equipment)	Fiber Optic Lines	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Town Hall (Equipment)	Information Technology Projects	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000
Bond Subtotal		\$762,500	\$1,365,000	\$875,000	\$615,000	\$690,000	\$4,307,500

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY FUNDING SOURCE

EMS Fund		Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Program	Description						
Public Safety (Equipment)	Power Load System installation	\$28,996	\$28,996	\$28,996	\$28,996	\$0	\$115,984
Public Safety (Equipment)	EMS-Special Operations Vehicle Upgrades	\$4,004	\$0	\$0	\$0	\$0	\$4,004
Public Safety (Equipment)	Administrative Vehicles	\$21,000	\$28,000	\$21,000	\$21,000	\$21,000	\$112,000
Public Safety (Equipment)	Public Access AED	\$0	\$13,850	\$0	\$0	\$0	\$13,850
Public Safety (Equipment)	Ambulance	\$115,000	\$117,000	\$225,000	\$225,000	\$225,000	\$907,000
EMS Fund Subtotal		\$169,000	\$187,846	\$274,996	\$274,996	\$246,000	\$1,152,838

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY FUNDING SOURCE

General Fund

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Public Works (Equipment)	Vehicles and Equipment Lease	\$177,263	\$177,263	\$177,263	\$177,263	\$177,263	\$886,315
Town Hall (Equipment)	IVR for 311	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Town Hall (Equipment)	Administrative Car Leases	\$39,500	\$39,500	\$39,500	\$0	\$0	\$118,500
Town Hall (Equipment)	Desktop PC replacement & Thin Clients	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
General Fund Subtotal		\$1,056,157	\$1,113,738	\$1,016,611	\$981,611	\$992,891	\$5,161,008

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY FUNDING SOURCE

WPCA

Program	Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Roads & Sewers	Vac Truck Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Roads & Sewers	SUV - Process Control Supervisor	\$0	\$25,000	\$0	\$0	\$0	\$25,000
WPCA Subtotal		\$400,000	\$25,000	\$0	\$0	\$0	\$425,000
CEP Total		\$2,387,657	\$2,691,584	\$2,166,607	\$1,871,607	\$1,928,891	\$11,046,346

	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CEP Total	\$2,387,657	\$2,691,584	\$2,166,607	\$1,871,607	\$1,928,891	\$11,046,346
EMS Fund	(\$169,000)	(\$187,846)	(\$274,996)	(\$274,996)	(\$246,000)	(\$1,152,838)
WPCA	(\$400,000)	(\$25,000)	\$0	\$0	\$0	(\$425,000)
AMOUNT TO BE BUDGETED	\$1,818,657	\$2,478,738	\$1,891,611	\$1,596,611	\$1,682,891	\$9,468,508

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP DEPARTMENT SUMMARY

Program	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
Public Safety (Equipment)	\$1,011,872	\$781,299	\$868,322	\$872,822	\$855,106	\$4,389,421
Public Works (Equipment)	\$583,785	\$870,785	\$383,785	\$383,785	\$383,785	\$2,605,925
Roads & Sewers	\$400,000	\$50,000	\$25,000	\$25,000	\$25,000	\$525,000
School Improvements	\$352,500	\$415,000	\$280,000	\$280,000	\$280,000	\$1,607,500
Town Hall (Equipment)	\$39,500	\$574,500	\$609,500	\$310,000	\$385,000	\$1,918,500
CEP TOTAL	\$2,387,657	\$2,691,584	\$2,166,607	\$1,871,607	\$1,928,891	\$11,046,346

	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CEP Total	\$2,387,657	\$2,691,584	\$2,166,607	\$1,871,607	\$1,928,891	\$11,046,346
EMS Fund	(\$169,000)	(\$187,846)	(\$274,996)	(\$274,996)	(\$246,000)	(\$1,152,838)
WPCA	(\$400,000)	(\$25,000)	\$0	\$0	\$0	(\$425,000)
AMOUNT TO BE BUDGETED	\$1,818,657	\$2,478,738	\$1,891,611	\$1,596,611	\$1,682,891	\$9,468,508



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

PUBLIC SAFETY

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY DEPARTMENT

Public Safety (Equipment)

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Police Radio System Upgrade	\$200,000	\$0	\$0	\$0	\$0	\$200,000	Bond
Administrative Vehicles	\$21,000	\$28,000	\$21,000	\$21,000	\$21,000	\$112,000	EMS Fund
Ambulance	\$115,000	\$117,000	\$225,000	\$225,000	\$225,000	\$907,000	EMS Fund
EMS-Special Operations Vehicle Upgrades	\$4,004	\$0	\$0	\$0	\$0	\$4,004	EMS Fund
Power Load System installation	\$28,996	\$28,996	\$28,996	\$28,996	\$0	\$115,984	EMS Fund
Public Access AED	\$0	\$13,850	\$0	\$0	\$0	\$13,850	EMS Fund
Admin Vehicles Replacement - Fire	\$63,574	\$62,347	\$57,220	\$66,720	\$68,000	\$317,861	General Fund
Body Armor	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$90,000	General Fund
Computer Forensics	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	General Fund
Equipment and Installation - Police	\$55,000	\$67,500	\$67,500	\$50,000	\$50,000	\$290,000	General Fund
Fire Hose and Associated Equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	General Fund
Fire Pumper Apparatus (Lease-purchase)	\$57,106	\$57,106	\$57,106	\$57,106	\$57,106	\$285,530	General Fund
Fire/Water Rescue Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000	General Fund
In-Car Cameras/Body Cams	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	\$105,000	General Fund
Marked Patrol Cars	\$150,000	\$150,000	\$150,000	\$160,000	\$160,000	\$770,000	General Fund
MDT System Conversion to Ipads	\$13,500	\$0	\$0	\$0	\$0	\$13,500	General Fund
Mobile Command Van	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	General Fund
Patrol Mobile Car Computers	\$7,000	\$10,000	\$15,000	\$17,500	\$17,500	\$67,000	General Fund
Replacement of Portable Radios	\$30,216	\$5,000	\$5,000	\$5,000	\$5,000	\$50,216	General Fund
Self Contained Breathing Apparatus SCBA Replacement	\$29,976	\$0	\$0	\$0	\$0	\$29,976	General Fund
Street sign retro reflectivity	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000	\$190,000	General Fund
Survey Meters	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$17,500	General Fund
Turn Out Gear	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000	General Fund

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY DEPARTMENT

Public Safety (Equipment)

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Unmarked Vehicles - Police	\$50,000	\$50,000	\$50,000	\$50,000	\$60,000	\$260,000	General Fund
Public Safety (Equipment)	\$1,011,872	\$781,299	\$868,322	\$872,822	\$855,106	\$4,389,421	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Police	Current Age	0	Estimated Life	15
Project Name	Police Radio System Upgrade				
Reason for Need	Upgrade police radio system to a digital platform.				

Potential Funding Source	Bond	Cost 2017	\$200,000
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$200,000</u>

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 the Director of EMS vehicle. Current Administrative Vehicle fleet includes (1) EMS Director Vehicle and (3) Supervisory/Paramedic Intercept Vehicles ranging 1-7 years in age. EMS is looking to add (1) leased Ford Explorer to FY17 to Administrative/Supervisory and Paramedic use.				

Potential Funding Source	EMS Fund	Cost 2017	\$21,000
Fund	Capital Equipment	Cost 2018	\$28,000
		Cost 2019	\$21,000
		Cost 2020	\$21,000
		Cost 2021	\$21,000
		Total Cost	<u>\$112,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	EMS	Current Age	2-12	Estimated Life	5
Project Name	Ambulance				
Reason for Need	To maintain present fleet of ambulances and maintain industry standard of 5 year emergency vehicle replacement schedule. In order to maintain the fleet, FY 16, 17, 18 will be replaced with a Type II/Sprinter Variant and FY19 will begin replacement of our Type III remount ambulances. Having a Hybrid Fleet of Type II and Type III remount ambulances will reduce capital associated with vehicle replacement over time.				

Potential Funding Source	EMS Fund	Cost 2017	\$115,000
Fund	Capital Equipment	Cost 2018	\$117,000
		Cost 2019	\$225,000
		Cost 2020	\$225,000
		Cost 2021	\$225,000
		Total Cost	\$907,000

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	No
Lead Department	EMS	Current Age	16	Estimated Life	10
Project Name	EMS-Special Operations Vehicle Upgrades				
Reason for Need	Upgrades required for repurposed ambulance to serve as a "Special Operations Vehicle" and provide services such as First Responder Rehabilitation as Major Incidents in Town. This vehicle also retains its capability as an ambulance. This vehicle requires several upgrades and enhances to its safety to provide longevity in serving in its new role.				

Potential Funding Source	EMS Fund	Cost 2017	\$4,004
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$4,004</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	Yes	Replacement	No
Lead Department	EMS	Current Age	2	Estimated Life	7
Project Name	Power Load System installation				
Reason for Need	<p>The Power Load System is a State of Connecticut Mandate for Ambulances. The Power load system enhances safety in the patient compartment by essentially locking the stretcher to the ambulance instead of to the stretcher lock. During a rollover or other ambulance accident, the patient fares much better. The other benefit is that because it reduces the need to lift the stretcher to virtually zero, it will extend the life of the responders back. The installation provides for a complete upgrade to our current stretchers which extends their current life as well. This was purchased on a Lease in FY15 and the costs associated through FY20 will complete our payment on the lease of these devices. This cost reduces our anticipated costs on new ambulance purchases by approximately 35,000 per year because we started this project in FY15.</p>				

Potential Funding Source	EMS Fund	Cost 2017	\$28,996
Fund	Capital Equipment	Cost 2018	\$28,996
		Cost 2019	\$28,996
		Cost 2020	\$28,996
		Cost 2021	\$0
		Total Cost	<u>\$115,984</u>

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	Maintain a program for (25) Public Access Automatic External Defibrillators. To replace batteries, defib pads and service AEDs in the Town of Stratford buildings.				

Potential Funding Source	EMS Fund	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$13,850
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$13,850</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Fire	Current Age	0	Estimated Life	12 years
Project Name	Admin Vehicles Replacement - Fire				
Reason for Need	This is part of a replacement vehicle program.				

Potential Funding Source	General Fund	Cost 2017	\$63,574
Fund	Capital Equipment	Cost 2018	\$62,347
		Cost 2019	\$57,220
		Cost 2020	\$66,720
		Cost 2021	\$68,000
		Total Cost	<u>\$317,861</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Police	Current Age	6	Estimated Life	4
Project Name	Body Armor				
Reason for Need	All officers are issued bulletproof ballistic vests, as safety equipment, when they are hired.				

Police Policy P901107 requires the inspection and replacement of personal body armor beginning at 4 years of service. To maintain the quality of each vest and maximize safety for each officer the manufacturer recommends replacement after 5 years of use. We are continuing with our replacement program.

Potential Funding Source	General Fund	Cost 2017	\$18,000
Fund	Capital Equipment	Cost 2018	\$18,000
		Cost 2019	\$18,000
		Cost 2020	\$18,000
		Cost 2021	\$18,000
		Total Cost	<u>\$90,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	No
Lead Department	Police	Current Age	0	Estimated Life	5
Project Name	Computer Forensics				
Reason for Need	Stratford Police Department has created a computer forensics lab due to a substantial increase in computer crimes and the need to process electronics for evidence. Funding is required to maintain equipment functionality with changing technology.				

Potential Funding Source	General Fund	Cost 2017	\$10,000
Fund	Capital Equipment	Cost 2018	\$10,000
		Cost 2019	\$10,000
		Cost 2020	\$10,000
		Cost 2021	\$10,000
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	Yes	Replacement	No
Lead Department	Police	Current Age	0	Estimated Life	
Project Name	Equipment and Installation - Police				
Reason for Need	Each new marked patrol car needs to be outfitted with required equipment. This equipment is excluded from the car leases.				

Potential Funding Source	General Fund	Cost 2017	\$55,000
Fund	Capital Equipment	Cost 2018	\$67,500
		Cost 2019	\$67,500
		Cost 2020	\$50,000
		Cost 2021	\$50,000
		Total Cost	<u>\$290,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Fire	Current Age	8- 16Yrs	Estimated Life	10 Yrs
Project Name	Fire Hose and Associated Equipment				
Reason for Need	Replacement 14 lengths (1,400') of 5" large Diameter Hose that wears out due to usage fails annual hose testing or sustains damage at fire scenes.				

Potential Funding Source	General Fund	Cost 2017	\$10,000
Fund	Capital Equipment	Cost 2018	\$10,000
		Cost 2019	\$10,000
		Cost 2020	\$10,000
		Cost 2021	\$10,000
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Fire	Current Age	16	Estimated Life	14-18 years
Project Name	Fire Pumper Apparatus (Lease-purchase)				
Reason for Need	This is the lease payment for the pumper apparatus which was appropriated for in the FY 2013 capital budget is slated to be delivered in late spring of 2013. It is replacing a 2001 Pierce pumper stationed in the Lordship station. The 2001 will be placed in reserve status and a 1997 Seagrave pumper put out to surplus auction.				

Potential Funding Source	General Fund	Cost 2017	\$57,106
Fund	Capital Equipment	Cost 2018	\$57,106
		Cost 2019	\$57,106
		Cost 2020	\$57,106
		Cost 2021	\$57,106
		Total Cost	<u>\$285,530</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	Yes	Replacement	No
Lead Department	Fire	Current Age	2-14 years	Estimated Life	8-10
Project Name	Fire/Water Rescue Equipment				
Reason for Need	Stratford Fire Responds to over 19 miles of water front related areas in addition to cold water rescue responses to ponds, lakes, marshes etc. Current cold water suits are nearing their lifespan and will need to be replaced as do life jackets and various rescue related equipment.				

Potential Funding Source	General Fund	Cost 2017	\$5,000
Fund	Capital Equipment	Cost 2018	\$5,000
		Cost 2019	\$5,000
		Cost 2020	\$5,000
		Cost 2021	\$5,000
		Total Cost	<u>\$25,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	Yes	Replacement	No
Lead Department	Police	Current Age	0	Estimated Life	4
Project Name	In-Car Cameras/Body Cams				

Reason for Need The in-car camera systems are necessary for potential complaints concerning police actions in the field. Studies have shown the significant impact that the in-car cameras have on the ability of the police administration to properly respond to complaints regarding officer professionalism in dealing with citizens. The cameras are used to identify suspects in the event an officer is hurt and can also be used to accurately record an accident with a police vehicle.

Potential Funding Source	General Fund	Cost 2017	\$25,000
Fund	Capital Equipment	Cost 2018	\$20,000
		Cost 2019	\$20,000
		Cost 2020	\$20,000
		Cost 2021	\$20,000
		Total Cost	<u>\$105,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Police	Current Age	3	Estimated Life	3
Project Name	Marked Patrol Cars				
Reason for Need	<p>The Police Department's Patrol Car, Animal Control, and Specialty Truck fleet currently consists of 34 vehicles. There are 25 marked patrol cars. In an effort to keep the fleet highly reliable, and to minimize maintenance costs and maximize fuel efficiency, we would like to replace a portion of the fleet annually. This replacement plan allows us to trade in cars at around 70,000 miles, thereby receiving a substantial trade-in allowance. Experience has shown that most of our major mechanical problems start when the cars approach the 75,000 to 80,000 mile range. It is not cost-effective to spend several thousand dollars for a major repair when the vehicles trade-in value may be the same or lower. The funding is required to maintain leases for 17 patrol vehicles.</p>				

Potential Funding Source	General Fund	Cost 2017	\$150,000
Fund	Capital Equipment	Cost 2018	\$150,000
		Cost 2019	\$150,000
		Cost 2020	\$160,000
		Cost 2021	\$160,000
		Total Cost	<u>\$770,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	Yes	Replacement	No
Lead Department	Fire	Current Age	0	Estimated Life	7 years
Project Name	MDT System Conversion to Ipads				
Reason for Need	The fire department currently has 12 Panasonic Toughbooks in fire apparatus and the two nearest vehicles, Truck 1 and Car 3 have Ipads installed in mobile mounts with excellent results. The Ipads use Nexgen cloud hosted mobile data applications and the typical problems experienced with the laptops which require a software support contract at a cost of \$4,000 annually plus the Net Motion connectivity application at a cost of \$1,347 will be eliminated going forward.				

Potential Funding Source	General Fund	Cost 2017	\$13,500
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$13,500</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Police	Current Age	19	Estimated Life	20
Project Name	Mobile Command Van				

Reason for Need We recently replaced the Detective Bureau's Major Crime Van, a 1990 Chevrolet box van, with a new, fully equipped Freightliner Sprinter van. The vehicle is used mainly by the Identification Bureau detectives and investigators as an operations center for major incidents such as homicides, serious assaults, serious motor vehicle accidents and any other investigation / event that will require an extended period of time on scene. The van has a large rear area with stand-up headroom with work counters and numerous storage areas that are stocked with equipment and supplies. It is equipped with a generator and exterior lighting to illuminate dark areas, allowing investigators to properly map, photograph, and collect evidence.

The requested funding is to keep up with the required annual financing payments on the vehicle.

Potential Funding Source	General Fund	Cost 2017	\$25,000
Fund	Capital Equipment	Cost 2018	\$25,000
		Cost 2019	\$25,000
		Cost 2020	\$25,000
		Cost 2021	\$25,000
		Total Cost	<u>\$125,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	Yes	Replacement	No
Lead Department	Police	Current Age	0	Estimated Life	5
Project Name	Patrol Mobile Car Computers				
Reason for Need	The patrol laptop computers are necessary to decrease response time in getting information and allow for field officers to have access to photo images and past crime reports from the patrol car.				

Potential Funding Source	General Fund	Cost 2017	\$7,000
Fund	Capital Equipment	Cost 2018	\$10,000
		Cost 2019	\$15,000
		Cost 2020	\$17,500
		Cost 2021	\$17,500
		Total Cost	<u>\$67,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Fire	Current Age	16	Estimated Life	8-10
Project Name	Replacement of Portable Radios				
Reason for Need	Our Motorola digital portable radios are the lifeline for fire personnel which allows them to communicate with the 911 center and each other on emergency scenes. The department maintains a minimum of four radios on each apparatus, plus assigned portables for staff vehicles and the shift commander's vehicle. During the past four years the department has replaced the fixed radio infrastructure and mobile radio which are installed in each FD vehicle. We also have replaced portable radios (6) for each of the Shift Lieutenants and the Shift Assistant Chief. We must now begin to replace the oldest of the 60 portable radios in the department before the vendor support terminates the oldest models.				

Potential Funding Source	General Fund	Cost 2017	\$30,216
Fund	Capital Equipment	Cost 2018	\$5,000
		Cost 2019	\$5,000
		Cost 2020	\$5,000
		Cost 2021	\$5,000
		Total Cost	<u>\$50,216</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Fire	Current Age	15 yrs	Estimated Life	10 yrs
Project Name	Self Contained Breathing Apparatus SCBA Replacement				
Reason for Need	<p>SCBA also known as self contained breathing apparatus allow firefighters to enter oxygen deficient and hazardous atmospheres and are mandated by OSHA. The department maintains sufficient SCBA for every person on duty and in sufficient quantity on each reserve apparatus. We also have several spare units to replace units out for repair and 5 of our oldest units are used at the State of Connecticut Fire Academy. Each year the manufacturers' representative is brought in for a yearly flow test of each unit also OSHA mandated. This year four of the oldest units were condemned due to age and their non-compliance with the latest NIOSH/OSHA/NFPA standards. These requested four units will replace those four placed out of service.</p>				

Potential Funding Source	General Fund	Cost 2017	\$29,976
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$29,976</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 2017	\$30,000
Fund	Capital Equipment	Cost 2018	\$40,000
		Cost 2019	\$40,000
		Cost 2020	\$40,000
		Cost 2021	\$40,000
		Total Cost	<u>\$190,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Fire	Current Age	3-6	Estimated Life	2-3
Project Name	Survey Meters				
Reason for Need	<p>Every fire apparatus carries both 4 gas (hydrogen sulfide, O2, CO, and flammable gas meters) additionally each apparatus carries standalone carbon monoxide meters. This equipment is used constantly when responding to incidents. The units have finite life spans, and their sensors in some cases as with O2 have one year replacement intervals. As the various meters age the parts become unavailable as the department does much of the repair in-house. A Q-Rae four gas meter from manufacturer Rae Systems who we use exclusively costs \$1,690. Our personal CO meters cost \$200 each and last approximately 2 years and are disposable; each apparatus has one of these units.</p>				

Potential Funding Source	General Fund	Cost 2017	\$3,500
Fund	Capital Equipment	Cost 2018	\$3,500
		Cost 2019	\$3,500
		Cost 2020	\$3,500
		Cost 2021	\$3,500
		Total Cost	<u>\$17,500</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)	New	Yes	Replacement	Yes
Lead Department	Fire	Current Age		Estimated Life	12 years
Project Name	Turn Out Gear				
Reason for Need	Turn out gear replacement program based on supplying 2 sets of gear per employee per NFPA requirements.				

Potential Funding Source	General Fund	Cost 2017	\$60,000
Fund	Capital Equipment	Cost 2018	\$60,000
		Cost 2019	\$60,000
		Cost 2020	\$60,000
		Cost 2021	\$60,000
		Total Cost	<u>\$300,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Safety (Equipment)	New	No	Replacement	Yes
Lead Department	Police	Current Age	6-11	Estimated Life	5+
Project Name	Unmarked Vehicles - Police				
Reason for Need	The Stratford Police Department has leased 10 unmarked cars to replace an aging fleet. Funding is currently required to maintain lease payments.				

Potential Funding Source	General Fund	Cost 2017	\$50,000
Fund	Capital Equipment	Cost 2018	\$50,000
		Cost 2019	\$50,000
		Cost 2020	\$50,000
		Cost 2021	\$60,000
		Total Cost	<u>\$260,000</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

PUBLIC WORKS

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY DEPARTMENT

Public Works (Equipment)

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Dump Truck	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000	Bond
Radio Replacement and Repair Program	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	Bond
Refuse Truck	\$0	\$220,000	\$0	\$0	\$0	\$220,000	Bond
Tow Behind Rotary Compressor	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Bond
AutoCAD software	\$0	\$2,000	\$0	\$0	\$0	\$2,000	General Fund
Garbage Receptacles	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$35,000	General Fund
Life Guard Chairs	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	General Fund
Public Works Vehicle Equipment Lease	\$179,522	\$179,522	\$179,522	\$179,522	\$179,522	\$897,610	General Fund
Rough/Ball field Mower	\$0	\$45,000	\$0	\$0	\$0	\$45,000	General Fund
Vehicles and Equipment Lease	\$177,263	\$177,263	\$177,263	\$177,263	\$177,263	\$886,315	General Fund
Public Works (Equipment) Subtotal	\$583,785	\$870,785	\$383,785	\$383,785	\$383,785	\$2,605,925	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)	New	Yes	Replacement	No
Lead Department	Highway	Current Age	0	Estimated Life	15
Project Name	Dump Truck				
Reason for Need	Current fleet is in need of additional equipment due to aging equipment and to handle major events.				

Potential Funding Source	Bond	Cost 2017	\$200,000
Fund	Capital Equipment	Cost 2018	\$200,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$400,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)	New	No	Replacement	Yes
Lead Department	Highway	Current Age	0	Estimated Life	10
Project Name	Radio Replacement and Repair Program				
Reason for Need	Replacement and repairs needed on all radios installed in Public Works vehicles/equipment.				

Potential Funding Source	Bond	Cost 2017	\$10,000
Fund	Capital Equipment	Cost 2018	\$10,000
		Cost 2019	\$10,000
		Cost 2020	\$10,000
		Cost 2021	\$10,000
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)	New	Yes	Replacement	Yes
Lead Department	Sanitation	Current Age	0	Estimated Life	
Project Name	Refuse Truck				
Reason for Need	Replace older refuse truck that has reached the point of where the cost to maintain/repair the truck is significant.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$220,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$220,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)	New	No	Replacement	No
Lead Department	Highway	Current Age	0	Estimated Life	15
Project Name	Tow Behind Rotary Compressor				
Reason for Need	Tow behind needed to run jack hammer and to winterize irrigations systems throughout the Town.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$20,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$20,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)	New	No	Replacement	No
Lead Department	Engineering	Current Age	9	Estimated Life	5
Project Name	AutoCAD software				

Reason for Need Our engineering design and drafting software is out of date and no longer supported by the vendor. It is becoming more and more difficult to coordinate and share information with outside engineering firms using upgraded software, which does not always communicate with our out of date software. This proposal also includes training on the new software and a periodic update of software in the future.

Potential Funding Source	General Fund	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$2,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$2,000</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 2017	\$7,000
Fund	Capital Equipment	Cost 2018	\$7,000
		Cost 2019	\$7,000
		Cost 2020	\$7,000
		Cost 2021	\$7,000
		Total Cost	<u>\$35,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works (Equipment)	New	No	Replacement	Yes
Lead Department	Parks	Current Age	0	Estimated Life	20
Project Name	Life Guard Chairs				
Reason for Need	Replace the damaged and broken life guard chairs at the beaches.				

Potential Funding Source	General Fund	Cost 2017	\$10,000
Fund	Capital Equipment	Cost 2018	\$10,000
		Cost 2019	\$10,000
		Cost 2020	\$10,000
		Cost 2021	\$10,000
		Total Cost	<u>\$50,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works (Equipment)	New	No	Replacement	Yes
Lead Department	Highway	Current Age	0	Estimated Life	10
Project Name	Public Works Vehicle Equipment Lease				
Reason for Need	This is year 2 of a 5 year lease program. Current fleet is aging and maintenance and repair costs are escalating. This lease would replace the most costly to repair vehicles.				

Potential Funding Source	General Fund	Cost 2017	\$179,522
Fund	Capital Equipment	Cost 2018	\$179,522
		Cost 2019	\$179,522
		Cost 2020	\$179,522
		Cost 2021	\$179,522
		Total Cost	<u>\$897,610</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works (Equipment)	New	No	Replacement	No
Lead Department	Parks	Current Age	0	Estimated Life	
Project Name	Rough/Ball field Mower				
Reason for Need	Replace Toro 455 Groundsmaster purchased in 1998.				

Potential Funding Source	General Fund	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$45,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$45,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Public Works (Equipment)	New	No	Replacement	Yes
Lead Department	Public Works	Current Age	20	Estimated Life	8 - 12
Project Name	Vehicles and Equipment Lease				
Reason for Need	This is a lease replacement program. A fleet-wide vehicle inspection program has been implemented to inspect all Town owned vehicles and remove them from service as necessary.				

Any vehicle past its useful life (as determined by the respective manufacturer and/or has a mechanical problem that cannot be repaired) will be put out of service and scheduled for replacement.

Potential Funding Source	General Fund	Cost 2017	\$177,263
Fund	Capital Equipment	Cost 2018	\$177,263
		Cost 2019	\$177,263
		Cost 2020	\$177,263
		Cost 2021	\$177,263
		Total Cost	<u>\$886,315</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

ROADS & SEWERS

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY DEPARTMENT

Roads & Sewers

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Electronic Information Management	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	Bond
SUV - Process Control Supervisor	\$0	\$25,000	\$0	\$0	\$0	\$25,000	WPCA
Vac Truck Replacement	\$400,000	\$0	\$0	\$0	\$0	\$400,000	WPCA
Roads & Sewers Subtotal	\$400,000	\$50,000	\$25,000	\$25,000	\$25,000	\$525,000	

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	Bond	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$25,000
		Cost 2019	\$25,000
		Cost 2020	\$25,000
		Cost 2021	\$25,000
		Total Cost	<u>\$100,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	WPCA	Current Age	7	Estimated Life	10
Project Name	SUV - Process Control Supervisor				
Reason for Need	Replace Process Control Supervisors SUV.				

Potential Funding Source	WPCA	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$25,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$25,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers	New	No	Replacement	Yes
Lead Department	WPCA	Current Age	10	Estimated Life	10
Project Name	Vac Truck Replacement				
Reason for Need	Replace one of the vac trucks used to maintain sanitary sewer lines. The current vac truck is a natural gas vehicle that has inherent mechanical problems.				

Potential Funding Source	WPCA	Cost 2017	\$400,000
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$400,000</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

SCHOOL IMPROVEMENTS

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY DEPARTMENT

School Improvements

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
BOE - Various School Equipment	\$150,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,270,000	Bond
Flood - Generator Load	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Bond
Nichols - Library Shelving	\$0	\$35,000	\$0	\$0	\$0	\$35,000	Bond
Nichols - Wheelchair Lift	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Bond
Wooster Middle - Flushometers	\$12,500	\$0	\$0	\$0	\$0	\$12,500	Bond
Wooster Middle - Intercom	\$150,000	\$0	\$0	\$0	\$0	\$150,000	Bond
School Improvements Subtotal	\$352,500	\$415,000	\$280,000	\$280,000	\$280,000	\$1,607,500	

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Schools	Current Age	15	Estimated Life	20
Project Name	BOE - Various School Equipment				
Reason for Need	Various equipment needing to be replaced in all school classrooms such as desks, chairs, stage curtains, kitchen equipment, kilns, instruments, etc.				

Potential Funding Source	Bond	Cost 2017	\$150,000
Fund	Capital Equipment	Cost 2018	\$280,000
		Cost 2019	\$280,000
		Cost 2020	\$280,000
		Cost 2021	\$280,000
		Total Cost	<u>\$1,270,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	School Improvements	New	No	Replacement	No
Lead Department	Building Maintenance	Current Age	7 years	Estimated Life	15 years
Project Name	Flood - Generator Load				
Reason for Need	Increase load to the generator to provide more coverage when generator is in use.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$100,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	35+	Estimated Life	20
Project Name	Nichols - Library Shelving				
Reason for Need	The shelving is old and inappropriate for elementary level. The height is not sufficient for students to reach books. New chairs and tables are also needed due to age.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$35,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	20 years	Estimated Life	20 years
Project Name	Nichols - Wheelchair Lift				
Reason for Need	The wheelchair lift is inoperable and unable to be repaired, therefore is in need of being replaced.				

Potential Funding Source	Bond	Cost 2017	\$40,000
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$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	31-50 yrs	Estimated Life	15 years
Project Name	Wooster Middle - Flushometers				
Reason for Need	A flushometer is a device used for flushing toilets and urinals that utilized pressure from the water supply system rather than the force of gravity. It is designed to use less water than conventional flush toilets. Current flushometers are beyond their useful life cycle and we need to replace 125 of them throughout the building. It is estimated that flushometers cost \$100 each.				

Potential Funding Source	Bond	Cost 2017	\$12,500
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$12,500</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	School Improvements	New	No	Replacement	Yes
Lead Department	Technology	Current Age	20+	Estimated Life	20
Project Name	Wooster Middle - Intercom				
Reason for Need	The intercom is in need of replacement, there have been numerous repairs as it constantly goes out, especially during inclement weather.				

Potential Funding Source	Bond	Cost 2017	\$150,000
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$150,000</u>



CAPITAL EQUIPMENT

PROJECTS BY DEPARTMENT

TOWN HALL

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY DEPARTMENT

Town Hall (Equipment)

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
Back Up Data Center	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Bond
E-Mail Archiving System	\$0	\$25,000	\$0	\$0	\$25,000	\$50,000	Bond
Fiber Optic Lines	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Bond
Information Technology Projects	\$0	\$100,000	\$0	\$100,000	\$0	\$200,000	Bond
MS Office/Desktop Office Upgrade	\$0	\$0	\$160,000	\$0	\$0	\$160,000	Bond
Network Switch Replacements	\$0	\$150,000	\$0	\$0	\$150,000	\$300,000	Bond
VOIP Comm System: Town/Public Safety Telephone System	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	Bond
Administrative Car Leases	\$39,500	\$39,500	\$39,500	\$0	\$0	\$118,500	General Fund
Desktop PC replacement & Thin Clients	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	General Fund
IVR for 311	\$0	\$50,000	\$0	\$0	\$0	\$50,000	General Fund
Town Hall (Equipment) Subtotal	\$39,500	\$574,500	\$609,500	\$310,000	\$385,000	\$1,918,500	

**TOWN OF STRATFORD
PROPOSED CAPITAL EQUIPMENT PROGRAM
2017-2021**

CEP PROJECTS BY DEPARTMENT

Town Hall (Equipment)

Description	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total	Funding Source
CEP Total	\$2,387,657	\$2,691,584	\$2,166,607	\$1,871,607	\$1,928,891	\$11,046,346	

	Cost 2017	Cost 2018	Cost 2019	Cost 2020	Cost 2021	Five Year Total
CEP Total	\$2,387,657	\$2,691,584	\$2,166,607	\$1,871,607	\$1,928,891	\$11,046,346
EMS Fund	(\$169,000)	(\$187,846)	(\$274,996)	(\$274,996)	(\$246,000)	(\$1,152,838)
WPCA	(\$400,000)	(\$25,000)	\$0	\$0	\$0	(\$425,000)
AMOUNT TO BE BUDGETED	\$1,818,657	\$2,478,738	\$1,891,611	\$1,596,611	\$1,682,891	\$9,468,508

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 2017	\$0
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$200,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$200,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Town Hall (Equipment)	New	No	Replacement	No
Lead Department	Technology	Current Age	2	Estimated Life	5
Project Name	E-Mail Archiving System				
Reason for Need	E-mail archiver was designed to hold 3 years of e-mail. We need to add another unit for e-mail archival growth.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$25,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$25,000
		Total Cost	<u>\$50,000</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 2017	\$0
Fund	Capital Equipment	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$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	
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 2017	\$0
Fund	Capital Equipment	Cost 2018	\$100,000
		Cost 2019	\$0
		Cost 2020	\$100,000
		Cost 2021	\$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	Estimated Life	5
Project Name	MS Office/Desktop Office Upgrade				
Reason for Need	Microsoft upgrades their Office Suite licenses ever 2-3 years. In order to stay current with the State, other municipalities and our taxpayers it's incumbent upon the Town to upgrade its Microsoft Office software every few years. Microsoft Office 2010 is the current version. We will need to upgrade to the latest version in the not too distant future.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$0
		Cost 2019	\$160,000
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$160,000</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 2017	\$0
Fund	Capital Equipment	Cost 2018	\$150,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$150,000
		Total Cost	<u>\$300,000</u>

Town of Stratford Proposed



Capital Improvement & Equipment Program

Program	Town Hall (Equipment)	New	No	Replacement	Yes
Lead Department	Technology	Current Age	15 years	Estimated Life	5 years
Project Name	VOIP Comm System: Town/Public Safety Telephone System				
Reason for Need	VOIP Telephone System Rollout - Replace our existing telephone system with a new digital telephone system. This will result in greatly reduced AT&T telephone line costs.				

Potential Funding Source	Bond	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$100,000
		Cost 2019	\$100,000
		Cost 2020	\$100,000
		Cost 2021	\$100,000
		Total Cost	<u>\$400,000</u>

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Hall (Equipment)	New	No	Replacement	No
Lead Department	Town Garage	Current Age	0	Estimated Life	
Project Name	Administrative Car Leases				
Reason for Need	This is year 2 of a 5 year program. Replace 11 vehicles used by Planning and Zoning, Engineering, Health and Tax Assessor				

Potential Funding Source	General Fund	Cost 2017	\$39,500
Fund	Capital Equipment	Cost 2018	\$39,500
		Cost 2019	\$39,500
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	<u>\$118,500</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	Begin replacement of desktop thin clients.				

Potential Funding Source	General Fund	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$10,000
		Cost 2019	\$10,000
		Cost 2020	\$10,000
		Cost 2021	\$10,000
		Total Cost	<u>\$40,000</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	10
Project Name	IVR for 311				
Reason for Need	An IVR system would permit the Town to institute a 311 service for all town locations and direct telephone calls based on resident callers' needs. The IVR system could also answer callers' questions and assist with call handling in an emergency.				

Potential Funding Source	General Fund	Cost 2017	\$0
Fund	Capital Equipment	Cost 2018	\$50,000
		Cost 2019	\$0
		Cost 2020	\$0
		Cost 2021	\$0
		Total Cost	\$50,000

