

**TOWN OF STRATFORD**  
**PROPOSED CAPITAL IMPROVEMENT & CAPITAL EQUIPMENT PROGRAMS**  
**2009 - 2013**



**CIP / CEP DEPARTMENT SUMMARY**

		2009	2010	2011	2012	2013	Five Year Total
<b>TOWN FACILITIES</b>	<b>CIP</b>	\$ 2,679,400	\$ 1,857,500	\$ 537,500	\$ 522,500	\$ 512,500	\$ 6,109,400
<b>TOWN FACILITIES</b>	<b>CEP</b>	600,000	803,200	205,000	262,000	612,500	2,482,700
		<b>\$ 3,279,400</b>	<b>\$ 2,660,700</b>	<b>\$ 742,500</b>	<b>\$ 784,500</b>	<b>\$ 1,125,000</b>	<b>\$ 8,592,100</b>
<b>ROADS &amp; SEWERS</b>	<b>CIP</b>	\$ 5,460,000	\$ 6,200,000	\$ 3,625,000	\$ 8,350,000	\$ 3,300,000	\$ 26,935,000
<b>PUBLIC WORKS</b>	<b>CEP</b>	1,204,000	615,050	527,050	873,500	911,000	4,130,600
		<b>\$ 6,664,000</b>	<b>\$ 6,815,050</b>	<b>\$ 4,152,050</b>	<b>\$ 9,223,500</b>	<b>\$ 4,211,000</b>	<b>\$ 31,065,600</b>
<b>PARKS &amp; RECREATION</b>	<b>CIP</b>	\$ 2,285,000	\$ 2,903,000	\$ 970,000	\$ 850,000	\$ 330,000	\$ 7,338,000
<b>PARKS &amp; RECREATION</b>	<b>CEP</b>	14,000	93,900	19,000	64,000	14,000	204,900
		<b>\$ 2,299,000</b>	<b>\$ 2,996,900</b>	<b>\$ 989,000</b>	<b>\$ 914,000</b>	<b>\$ 344,000</b>	<b>\$ 7,542,900</b>
<b>POLICE DEPARTMENT</b>	<b>CEP</b>	\$ 295,000	\$ 511,000	\$ 508,000	\$ 500,000	\$ 449,250	\$ 2,263,250
<b>FIRE DEPARTMENT</b>	<b>CEP</b>	\$ 650,000	\$ 553,000	\$ 440,000	\$ 104,000	\$ 26,000	\$ 1,773,000
<b>SCHOOL IMPROVEMENTS</b>	<b>CIP</b>	\$ 100,100	\$ 100,100	\$ 100,100	\$ 100,100	\$ 100,100	\$ 500,500
<b>EMS</b>	<b>CEP</b>	\$ 207,000	\$ 248,000	\$ 116,000	\$ 223,000	\$ 190,000	\$ 984,000
<b>Subtotal CIP Program</b>	<b>CIP</b>	\$ 10,524,500	\$ 11,060,600	\$ 5,232,600	\$ 9,822,600	\$ 4,242,600	\$ 40,882,900
<b>Subtotal CEP Program</b>	<b>CEP</b>	\$ 2,970,000	\$ 2,824,150	\$ 1,815,050	\$ 2,026,500	\$ 2,202,750	\$ 11,838,450
<b>Total of CIP &amp; CEP Programs</b>		<b>\$ 13,494,500</b>	<b>\$ 13,884,750</b>	<b>\$ 7,047,650</b>	<b>\$ 11,849,100</b>	<b>\$ 6,445,350</b>	<b>\$ 52,721,350</b>
<b>Less:</b>							
<b>WPCA</b>	<b>CEP</b>	\$ (25,000)	\$ (43,000)	\$ (27,000)	\$ (125,000)	\$ (260,000)	\$ (480,000)
<b>EMS</b>	<b>CEP</b>	\$ (207,000)	\$ (248,000)	\$ (116,000)	\$ (223,000)	\$ (190,000)	\$ (984,000)
<b>AMOUNT TO BE BUDGETED</b>		<b>\$ 13,262,500</b>	<b>\$ 13,593,750</b>	<b>\$ 6,904,650</b>	<b>\$ 11,501,100</b>	<b>\$ 5,995,350</b>	<b>\$ 51,257,350</b>