

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



**LISTING OF CEP EQUIPMENT BY FUNDING SOURCE**

<b>GENERAL FUND</b>								
<b>Lead Department</b>	<b>Description</b>	<b>Cost 2009</b>	<b>Cost 2010</b>	<b>Cost 2011</b>	<b>Cost 2012</b>	<b>Cost 2013</b>	<b>Five Year Total</b>	<b>Funding Source</b>
Emergency Mgt	Salamander ID System	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
Engineering	Large Format Copier	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	
Engineering	Scanner plotter	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	
Finance	2009 Revaluation	\$ 600,000	\$ 430,000	\$ -	\$ -	\$ -	\$ 1,030,000	
Fire	Administration Vehicle Replacement	\$ -	\$ 55,000	\$ 55,000	\$ 56,000	\$ 26,000	\$ 192,000	
Fire	Large Diameter Hose (LDH)	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	
Fire	Pick up truck	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	
Fire	Portable Radios	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 26,000	
Fire	Shift Commander Vehicle	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
Health	Sanitarian Vehicle	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	
Library	Boiler Replacement	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	
Library	Interior Painting Project	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	
Library	Public Use Computer Workstations	\$ -	\$ 43,200	\$ -	\$ -	\$ -	\$ 43,200	
Library	Sidewalk & Entryway Repairs	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	
Library	Window Repairs & Replacements	\$ -	\$ -	\$ -	\$ -	\$ 61,000	\$ 61,000	
Parks	16' Trailers	\$ -	\$ 6,800	\$ 6,800	\$ -	\$ -	\$ 13,600	
Parks	72" Mowers	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 48,000	
Parks	Ball field Marking - Self Propelled	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000	
Parks	Benches	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000	
Parks	Brush Chipper	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	
Parks	Garbage Receptacles	\$ -	\$ 5,250	\$ 5,250	\$ 6,000	\$ 7,000	\$ 23,500	
Parks	Groommaster Infield Machine	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 72,000	
Parks	Trailers	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Police	Administration Vehicles	\$ -	\$ 68,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 242,000	
Police	Animal Control Van	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 36,000	
Police	Body Armour	\$ 15,000	\$ 15,000	\$ 16,000	\$ 17,000	\$ 17,500	\$ 80,500	
Police	In-Car Cameras	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 150,000	
Police	Mobile Command Van	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	
Police	Patrol Firearms	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 80,000	
Police	Patrol Mobile Car Computers	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 140,000	
Police	Patrol Portable Radios	\$ -	\$ 3,000	\$ 35,000	\$ 35,000	\$ 3,750	\$ 76,750	
Police	Port Security Grant Police Marine Boat	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Police	Prisoner Transport Van	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 36,000	
Police	Replace Air Conditioner (1970)	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000	
Police	Secure Computer Forensics Area	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 30,000	
Police	Ten (10) Marked Patrol Cars	\$ 160,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 260,000	\$ 1,140,000	
Police	Video & Audio Interview System	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	
Police	Forensic Services	\$ 15,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 21,000	

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**LISTING OF CEP EQUIPMENT BY FUNDING SOURCE (CONTINUED)**

**GENERAL FUND (CONTINUED)**

Lead Department	Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
Public Works	Vehicles and Equipment Lease	\$ 204,000	\$ 204,000	\$ 204,000	\$ 204,000	\$ 204,000	\$ 1,020,000	
Recreation	12 Passenger Van	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	
Recreation	Trash Receptacles	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 10,000	
Recreation	South End Stream and Pipe Clean/Dredge	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	
Technology	Technology Improvements	\$ -	\$ 225,000	\$ 180,000	\$ 262,000	\$ 200,000	\$ 867,000	
<b>Subtotal General Fund</b>		<b>\$ 1,099,000</b>	<b>\$ 1,755,250</b>	<b>\$ 1,083,050</b>	<b>\$ 1,153,500</b>	<b>\$ 1,092,250</b>	<b>\$ 6,183,050</b>	

**ENTERPRISE FUND / SPECIAL REVENUE FUND**

Lead Department	Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
Recreation	Leased Recreation Equipment	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 70,000	
Recreation	4x4 Pick up Truck	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	
Recreation	455D 110" Mower	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Recreation	Fairway Mower	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
Recreation	Tee Mower	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
Recreation	Sand Pro	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ 2,400	
<b>Subtotal Enterprise Fund/Special Revenue Fund</b>		<b>\$ 14,000</b>	<b>\$ 32,900</b>	<b>\$ 14,000</b>	<b>\$ 64,000</b>	<b>\$ 14,000</b>	<b>\$ 138,900</b>	

**GENERAL OBLIGATION BOND**

Lead Department	Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
Library	HVAC Energy Savings Initiatives	\$ -	\$ -	\$ -	\$ -	\$ 236,500	\$ 236,500	
Building Maint.	Lift Truck	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Highway	Dump Truck (3)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	
Parks	Gang Mower Unit(s)	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	
Parks	Beach Tractor	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	
Parks	Bucket Truck	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Parks	Dump Truck -Mack	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	
Parks	Log Truck	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 260,000	
Sanitation	Refuse Truck (2)	\$ 325,000	\$ -	\$ -	\$ 185,000	\$ 185,000	\$ 695,000	
Highway	Street Sweeper	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	
Highway	Payloader	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000	
Police	Boat Motors (2)	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000	
Fire	Vehicle Replacement for Engine 2	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	
Fire	Fire Boat	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	
Fire	Pumpers	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 700,000	
Fire	Purchase Used Replacement Engine 7	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
<b>Subtotal General Obligation Bond</b>		<b>\$ 1,695,000</b>	<b>\$ 745,000</b>	<b>\$ 575,000</b>	<b>\$ 461,000</b>	<b>\$ 646,500</b>	<b>\$ 4,122,500</b>	

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**LISTING OF CEP EQUIPMENT BY FUNDING SOURCE (CONTINUED)**

<b>WPCA</b>								
<b>Lead Department</b>	<b>Description</b>	<b>Cost 2009</b>	<b>Cost 2010</b>	<b>Cost 2011</b>	<b>Cost 2012</b>	<b>Cost 2013</b>	<b>Five Year Total</b>	<b>Funding Source</b>
WPCA	Pick Up Truck	\$ 25,000	\$ -	\$ 27,000	\$ -	\$ -	\$ 52,000	
WPCA	Skid Steer	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
WPCA	Vehicle	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	
WPCA	Sewer In-Line Inspection Equipment	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	
WPCA	Sewer Cleaning Machine	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	
<b>Subtotal WPCA</b>		<b>\$ 25,000</b>	<b>\$ 43,000</b>	<b>\$ 27,000</b>	<b>\$ 125,000</b>	<b>\$ 260,000</b>	<b>\$ 480,000</b>	
<b>EMS</b>								
<b>Lead Department</b>	<b>Description</b>	<b>Cost 2009</b>	<b>Cost 2010</b>	<b>Cost 2011</b>	<b>Cost 2012</b>	<b>Cost 2013</b>	<b>Five Year Total</b>	<b>Funding Source</b>
EMS	Hardware, Software, & Programs	\$ -	\$ 25,000	\$ -	\$ 5,000	\$ -	\$ 30,000	
EMS	Automatic External Defibrillators	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000	
EMS	Ambulance	\$ 107,000	\$ 109,000	\$ 111,000	\$ 113,000	\$ -	\$ 440,000	
EMS	Special Operations Vehicle	\$ -	\$ 30,000	\$ -	\$ -	\$ 115,000	\$ 145,000	
EMS	Paramedic Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
EMS	Vehicle Cameras	\$ -	\$ 8,000	\$ -	\$ -	\$ 35,000	\$ 43,000	
EMS	Electronic Reporting Units	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
EMS	Public Access AED	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 20,000	
EMS	Administration Vehicles	\$ 35,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 40,000	
EMS	Monitors/Defibrillators	\$ 25,000	\$ -	\$ -	\$ 100,000	\$ 35,000	\$ 160,000	
EMS	Furnishings for New Facility	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
<b>Subtotal EMS</b>		<b>\$ 207,000</b>	<b>\$ 248,000</b>	<b>\$ 116,000</b>	<b>\$ 223,000</b>	<b>\$ 190,000</b>	<b>\$ 984,000</b>	
Total Capital Equipment								
<b>TOTAL</b>		<b>\$ 3,040,000</b>	<b>\$ 2,824,150</b>	<b>\$ 1,815,050</b>	<b>\$ 2,026,500</b>	<b>\$ 2,202,750</b>	<b>\$ 11,908,450</b>	
<b>WPCA</b>		<b>\$ (25,000)</b>	<b>\$ (43,000)</b>	<b>\$ (27,000)</b>	<b>\$ (125,000)</b>	<b>\$ (260,000)</b>	<b>\$ (480,000)</b>	
<b>EMS</b>		<b>\$ (207,000)</b>	<b>\$ (248,000)</b>	<b>\$ (116,000)</b>	<b>\$ (223,000)</b>	<b>\$ (190,000)</b>	<b>\$ (984,000)</b>	
<b>AMOUNT TO BE BUDGETED</b>		<b>\$ 2,808,000</b>	<b>\$ 2,533,150</b>	<b>\$ 1,672,050</b>	<b>\$ 1,678,500</b>	<b>\$ 1,752,750</b>	<b>\$ 10,444,450</b>	