

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



LISTING OF CEP EQUIPMENT BY FUNDING SOURCE

GENERAL FUND

Lead Department	Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
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	
Subtotal General Fund		\$ 1,099,000	\$ 1,755,250	\$ 1,083,050	\$ 1,153,500	\$ 1,092,250	\$ 6,183,050	

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	
Subtotal Enterprise Fund/Special Revenue Fund		\$ 14,000	\$ 32,900	\$ 14,000	\$ 64,000	\$ 14,000	\$ 138,900	

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)	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000	
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	

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Subtotal General Obligation Bond \$ 1,625,000 \$ 745,000 \$ 575,000 \$ 461,000 \$ 646,500 \$ 4,052,500

LISTING OF CEP EQUIPMENT BY FUNDING SOURCE (CONTINUED)

WPCA

Lead Department	Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
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	
Subtotal WPCA		\$ 25,000	\$ 43,000	\$ 27,000	\$ 125,000	\$ 260,000	\$ 480,000	

EMS

Lead Department	Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
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	
Subtotal EMS		\$ 207,000	\$ 248,000	\$ 116,000	\$ 223,000	\$ 190,000	\$ 984,000	

Total Capital Equipment

TOTAL	\$ 2,970,000	\$ 2,824,150	\$ 1,815,050	\$ 2,026,500	\$ 2,202,750	\$ 11,838,450
WPCA	\$ (25,000)	\$ (43,000)	\$ (27,000)	\$ (125,000)	\$ (260,000)	\$ (480,000)
EMS	\$ (207,000)	\$ (248,000)	\$ (116,000)	\$ (223,000)	\$ (190,000)	\$ (984,000)

AMOUNT TO BE BUDGETED \$ 2,738,000 \$ 2,533,150 \$ 1,672,050 \$ 1,678,500 \$ 1,752,750 \$ 10,374,450