

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



LISTING OF CEP EQUIPMENT BY DEPARTMENT

TOWN FACILITIES

Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
Technology Improvements	\$ -	\$ 225,000	\$ 180,000	\$ 262,000	\$ 200,000	\$ 867,000	General Fund
Salamander ID System	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	General Fund
Public Use Computer Workstations	\$ -	\$ 43,200	\$ -	\$ -	\$ -	\$ 43,200	General Fund
Boiler Replacement	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	General Fund
Sanitarian Vehicle	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	General Fund
HVAC Energy Savings Initiatives	\$ -	\$ -	\$ -	\$ -	\$ 236,500	\$ 236,500	Bond
Sidewalk & Entryway Repairs	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	General Fund
Interior Painting Project	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	General Fund
Window Repairs & Replacements	\$ -	\$ -	\$ -	\$ -	\$ 61,000	\$ 61,000	General Fund
2009 Revaluation	\$ 600,000	\$ 430,000	\$ -	\$ -	\$ -	\$ 1,030,000	General Fund
Town Hall Subtotal	\$ 600,000	\$ 803,200	\$ 205,000	\$ 262,000	\$ 612,500	\$ 2,482,700	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Computer Services		
Project Name	Technology Improvements		
New	No	Replacement	Yes
Current Age	0	Estimated Life	5
Reason for Need	There is a great need to update technology projects to operate the municipal government. For the last two fiscal years, the Town has not funded its technology needs due to budget constraints.		

The following represents projects that will be scheduled for the next five years:

- Upgrade MUNIS server to Windows
- UPSes for desktop PCs
- Move Public Safety Server to Firehouse/create failover
- Phased Rollout of new computers with platform refresh
- Upgrade to MS-Office 2010
- Mobile Data Terminals for Fire and EMS
- Document Storage
- Training
- Wireless Communication system in town buildings

Cost 2009	\$0
Cost 2010	\$225,000
Cost 2011	\$180,000
Cost 2012	\$262,000
Cost 2013	\$200,000
Total Cost	<u>\$867,000</u>

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Emergency Management		
Project Name	Salamander ID System		
New	Yes	Replacement	No
Current Age		Estimated Life	7
Reason for Need	Salamander ID System is the emergency preparedness volunteer tracking system. Recommended by the State of Connecticut and demonstrated at the TopOff participated in by Connecticut in 2007. The Emergency Management Director and Health Department would like to implement this tracking system as an ID system for all employees and volunteers in a town-wide emergency situation.		

Cost 2009	\$0
Cost 2010	\$25,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$25,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Public Use Computer Workstations		
New	No	Replacement	Yes
Current Age	8	Estimated Life	3
Reason for Need	<p>In accordance with the Library Technology Plan, the Library provides free public-use computer workstations for Children, Teens and Adults, including access to the Library Catalog, Research Databases, Internet, productivity software and educational software. The Technology Plan, approved by the Library Board and the Connecticut State Library, mandates that patrons have "...uniform and up-to-date computers, printers, software, internet access and related technology available." At this time, the Library's public computer workstations, accessed by 32,244 patrons during FY05/06, have been in continual use for 5 to 7 years, are rapidly approaching the end of productivity and do not meet new technology standards. This is a Capital Request for 36 computer workstations to replace 34 existing and to add two additional workstations.</p>		

Cost 2009	\$0
Cost 2010	\$43,200
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$43,200

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Boiler Replacement		
New	No	Replacement	Yes
Current Age	27	Estimated Life	25
Reason for Need	Replacement of 2 boilers and 2 circulating pumps. In addition, removal of asbestos covering the exhaust pipes from the boilers. While the library has maintained regular cleaning/service on the boilers, which has prologned the life of the equipment, they are reaching the end of their life expectancy. The cost of future repairs will be significant and the efficiency factor will lead to increased fuel costs as opposed to a newer and more energy efficient system.		

Cost 2009	\$0
Cost 2010	\$80,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$80,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Health		
Project Name	Sanitarian Vehicle		
New	Yes	Replacement	No
Current Age	0	Estimated Life	1
Reason for Need	Filing Equipment to store archival records in lower clerk's vault area. This money will be used to supplement a \$12,000 historical document preservation grant.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$25,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$25,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	HVAC Energy Savings Initiatives		
New	No	Replacement	Yes
Current Age	27	Estimated Life	20
Reason for Need	<p>Replace the Library's three aging and extremely inefficient Air Handling Units from constant volume face and bypass control to variable air volume with individual space heating control and variable frequency drives on 2 unit fan motors. Includes re-piping and retrofitting systems as needed and conversion to direct digital controls.</p>		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$236,500
Total Cost	<u>\$236,500</u>

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Sidewalk & Entryway Repairs		
New	No	Replacement	Yes
Current Age	27	Estimated Life	20
Reason for Need	<p>In order to address pedestrian safety issues, a variety of sidewalk and entryway repairs are needed, including:</p> <ul style="list-style-type: none"> - Replacement and repair of heaved and cracked section of sidewalk around the Library Building. - Replacement of three sets of steps leading to the Main Street entrance (these have previously been patched, but are now beyond repair). - Retain wall repairs - Drainage improvements - Other sidewalk, stairway, handrail and ramp repairs as needed. 		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$30,000
Total Cost	\$30,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Interior Painting Project		
New	No	Replacement	Yes
Current Age	27	Estimated Life	15
Reason for Need	<p>Although some Library spaces have been targeted for painting, repair and touch-up within the Library's normal operating budget, there are significant areas which have not been painted since the building addition and renovation in 1981. In addition to paint, this proposal includes repair (especially water damage) and prep work on walls and ceilings, some woodwork, wallpaper and the cost of moving collections, furniture and equipment to enable work in those areas.</p>		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$85,000
Total Cost	\$85,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Library		
Project Name	Window Repairs & Replacements		
New	No	Replacement	Yes
Current Age	Varies	Estimated Life	25
Reason for Need	<p>A variety of repairs and improvements are needed, including:</p> <ul style="list-style-type: none"> - Replacement of windows, where needed - Repair of window seals and/or hardware where needed - Replacement of protective exterior plexiglass (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 where needed. 		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$61,000
Total Cost	\$61,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Town Facilities		
Lead Department	Finance		
Project Name	2009 Revaluation		
New	No	Replacement	Yes
Current Age		Estimated Life	5
Reason for Need	<p>According to Connecticut State Statute 12-62b, all towns in Connecticut are mandated to perform a real property revaluation every five years. It typically takes an appraisal firm 18 months to complete a full appraisal of Town properties. This work is expected to be completed by July 2008, and will include a full inspection and measurement of all real property. Stratford has approximately 20,000 residential, commercial/industrial, and vacant parcels. The 2004 Grand List revaluation was an update and not a full measure and list valuation which is required every ten years.</p>		

Cost 2009	\$600,000
Cost 2010	\$430,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	<u>\$1,030,000</u>

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

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



LISTING OF CEP EQUIPMENT BY DEPARTMENT (CONTINUED)

RECREATION

Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
Leased Recreation Equipment	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 70,000	Special Revenue Fund
4x4 Pick up Truck	\$ -	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	50/50 Ent./GF
Trash Receptacles	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 10,000	General Fund
12 Passenger Van	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	General Fund
Van for South End CC	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ 28,000	Fleet Capital Lease
Fairway Mower	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	70/30 Ent./GF
Sand Pro	\$ -	\$ 2,400	\$ -	\$ -	\$ -	\$ 2,400	70/30 Ent./GF
Tee Mower	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	70/30 Ent./GF
Recreation Department Subtotal	\$ 14,000	\$ 93,900	\$ 19,000	\$ 64,000	\$ 14,000	\$ 204,900	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation		
Lead Department	Recreation		
Project Name	Various Leased Equipment		
New	No	Replacement	Yes
Current Age	17	Estimated Life	12
Reason for Need	Various leased equipment to replace aging fleet of service vehicles for Short Beach Golf Course Complex. This will be paid for by 50% from the Enterprise Fund and 50% from the Recreation Special Revenue Fund. The following equipment will be leased for 5 years: John Deere Tractor with Loader 325D Rotary Mower 4x4 Pick up Truck Workman Cart		

Cost 2009	\$14,000
Cost 2010	\$14,000
Cost 2011	\$14,000
Cost 2012	\$14,000
Cost 2013	\$14,000
Total Cost	<u>\$70,000</u>

Potential Funding Source	Special Revenue Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation		
Lead Department	Recreation		
Project Name	4x4 Pick up Truck		
New	No	Replacement	Yes
Current Age	2	Estimated Life	8
Reason for Need	This is the scheduled replacement of the 2001 pickup truck. Total cost is \$33,000.		

Cost 2009	\$0
Cost 2010	\$16,500
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$16,500

Potential Funding Source	50/50 Enterprise Fund/General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation		
Lead Department	Recreation		
Project Name	Trash Receptacles		
New	No	Replacement	Yes
Current Age	10	Estimated Life	8
Reason for Need	Funding will complete our garbage receptacle replacement program at Short Beach over two (2) years.		

Cost 2009	\$0
Cost 2010	\$5,000
Cost 2011	\$5,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$10,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation		
Lead Department	Recreation		
Project Name	12 Passenger Van		
New	No	Replacement	Yes
Current Age	12	Estimated Life	10
Reason for Need	The 1991 twelve (12) passenger van needs replacement. This van is utilized to transport youngsters in the summer camp program. The van currently has 85,000 miles.		

Cost 2009	\$0
Cost 2010	\$28,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$28,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	Reduce the need for constant servicing.
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation		
Lead Department	Recreation		
Project Name	Van for South End CC		
New	Yes	Replacement	No
Current Age	0	Estimated Life	10
Reason for Need	The Center will use the van to transport youngsters to programs at Flood Pool, Short Beach and Birdseye Complex. The building lacks the facilities to meet the needs of the youngsters, but the van gives them opportunities outside the South End Center		

Cost 2009	\$0
Cost 2010	\$28,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$28,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation		
Lead Department	Recreation		
Project Name	Fairway Mower		
New	No	Replacement	Yes
Current Age	11	Estimated Life	10
Reason for Need	Replace 325D Rotary Mower. Total cost is \$20,000.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$25,000
Cost 2013	\$0
Total Cost	\$25,000

Potential Funding Source	70/30 Enterprise Fund/General Fund
---------------------------------	------------------------------------

Possible Savings or Other Considerations

Fund	Capital Equipment
-------------	-------------------

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation		
Lead Department	Recreation		
Project Name	Sand Pro		
New	No	Replacement	Yes
Current Age	12	Estimated Life	10
Reason for Need	Replace Sand Pro. Used for golf course bunkers and field maintenance. Total cost 12,000.		

Cost 2009	\$0
Cost 2010	\$2,400
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$2,400

Potential Funding Source	70/30 Enterprise Fund/General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Parks & Recreation		
Lead Department	Recreation		
Project Name	Tee Mower		
New	No	Replacement	Yes
Current Age	15	Estimated Life	20
Reason for Need	Replacement scheduled at end of life span of current equipment.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$25,000
Cost 2013	\$0
Total Cost	\$25,000

Potential Funding Source	70/30 Enterprise Fund/General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

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



LISTING OF CEP EQUIPMENT BY DEPARTMENT (CONTINUED)

PUBLIC WORKS

Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
Scanner plotter	\$ -	\$ 15,000	\$ -	\$ -	\$ -	15,000	General Fund
Large Format Copier	\$ -	\$ -	\$ -	\$ 7,500	\$ -	7,500	General Fund
Vehicles and Equipment Lease	\$ 204,000	\$ 204,000	\$ 204,000	\$ 204,000	\$ 204,000	1,020,000	General Fund
Dump Truck (3)	\$ 330,000	\$ -	\$ -	\$ -	\$ -	330,000	Bond
Lift Truck	\$ 160,000	\$ -	\$ -	\$ -	\$ -	160,000	Bond
Street Sweeper	\$ -	\$ -	\$ 225,000	\$ -	\$ -	225,000	Bond
Payloader	\$ -	\$ 165,000	\$ -	\$ -	\$ -	165,000	Bond
16' Trailers	\$ -	\$ 6,800	\$ 6,800	\$ -	\$ -	13,600	General Fund
Groommaster Infield Machine	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	72,000	General Fund
72" Mowers	\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	48,000	General Fund
Gang Mower Unit(s)	\$ -	\$ -	\$ -	\$ -	\$ 75,000	75,000	Bond
Ball field Marking - Self Propelled	\$ -	\$ -	\$ 8,000	\$ -	\$ -	8,000	General Fund
Trailers	\$ -	\$ -	\$ 5,000	\$ -	\$ -	5,000	General Fund
Garbage Receptacles	\$ -	\$ 5,250	\$ 5,250	\$ 6,000	\$ 7,000	23,500	General Fund
Benches	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	48,000	General Fund
South End Stream and Pipe Clean/Dredge	\$ -	\$ -	\$ -	\$ 40,000	\$ -	40,000	General Fund
Log Truck	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	260,000	Bond
Beach Tractor	\$ -	\$ -	\$ -	\$ 130,000	\$ -	130,000	Bond
Bucket Truck	\$ 160,000	\$ -	\$ -	\$ -	\$ -	160,000	Bond
Dump Truck -Mack	\$ -	\$ -	\$ -	\$ -	\$ 150,000	150,000	Bond
Refuse Truck (2)	\$ 325,000	\$ -	\$ -	\$ 185,000	\$ 185,000	695,000	Bond
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	WPCA
Public Works Subtotal	\$ 1,204,000	\$ 615,050	\$ 527,050	\$ 873,500	\$ 911,000	\$ 4,130,600	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Engineering		
Project Name	Scanner plotter		
New	No	Replacement	Yes
Current Age	12	Estimated Life	10
Reason for Need	Current plotter is beyond its life expectancy. Replacement would upgrade to scanner/plotter to provide the capability of scanning record maps into the computer for future GIS retrieval and filing sharing.		

Cost 2009	\$0
Cost 2010	\$15,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$15,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Engineering		
Project Name	Large Format Copier		
New	No	Replacement	Yes
Current Age	6	Estimated Life	8
Reason for Need	Copier well beyond its normal life.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$7,500
Cost 2013	\$0
Total Cost	\$7,500

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)														
Lead Department	Town Garage														
Project Name	Vehicles and Equipment Lease														
New	No	Replacement	Yes												
Current Age	20	Estimated Life	8 - 12												
Reason for Need	<p>A fleet-wide vehicle inspection program has recently undertaken to inspect all Town owned vehicles and remove them from service if they represent a hazard to the department or public. Any vehicle past it's useful life, as determined by the respective manufacturer, and has a mechanical problem that cannot be repaired) will be put out of service and scheduled for replacement.</p> <p>We are proposing leasing the following vehicles on tax exempt capital lease over a five year period:</p> <table border="0" style="width: 100%;"> <tr> <td>11 Vans</td> <td style="text-align: right;">One Ton Pick Up Truck</td> </tr> <tr> <td>4 4x4 Pick up Trucks with Plows</td> <td style="text-align: right;">Madvac</td> </tr> <tr> <td>Snow Plow with Convertible 72" mower</td> <td></td> </tr> <tr> <td>Rack Body Truck</td> <td style="text-align: right;">Building Official Vehicle</td> </tr> <tr> <td>Assistant Building Official Vehicle</td> <td style="text-align: right;">Groomaster Infield Machine</td> </tr> <tr> <td>72" Mowers</td> <td style="text-align: right;">Trailers</td> </tr> </table> <p>As part of the fleet inspection, additional vehicles may be requested.</p>			11 Vans	One Ton Pick Up Truck	4 4x4 Pick up Trucks with Plows	Madvac	Snow Plow with Convertible 72" mower		Rack Body Truck	Building Official Vehicle	Assistant Building Official Vehicle	Groomaster Infield Machine	72" Mowers	Trailers
11 Vans	One Ton Pick Up Truck														
4 4x4 Pick up Trucks with Plows	Madvac														
Snow Plow with Convertible 72" mower															
Rack Body Truck	Building Official Vehicle														
Assistant Building Official Vehicle	Groomaster Infield Machine														
72" Mowers	Trailers														

Cost 2009	\$204,000
Cost 2010	\$204,000
Cost 2011	\$204,000
Cost 2012	\$204,000
Cost 2013	\$204,000
Total Cost	<u>\$1,020,000</u>

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Highway		
Project Name	Dump Truck (3)		
New	No	Replacement	Yes
Current Age	20+	Estimated Life	15
Reason for Need	In 2008-09, to replace two 1985 trucks and a 1986 truck. Truck comes complete with all purpose body and snow plow.		

Cost 2009	\$330,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$330,000

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Building Maint.		
Project Name	Lift Truck		
New	No	Replacement	Yes
Current Age	16	Estimated Life	10
Reason for Need	To replace 1989 rack body truck with lift gate used to haul truck tires, parts and several other divisions when lift gate is needed.		

Cost 2009	\$160,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$160,000

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Highway		
Project Name	Street Sweeper		
New	Yes	Replacement	No
Current Age	0	Estimated Life	15
Reason for Need	This will add an additional streetsweeper to the Town's inventory. It is badly needed to keep up with the demand. This additional piece of equipment will allow the Public Highway Division to sweep the streets more efficiently and more quickly.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$225,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$225,000

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Highway		
Project Name	Payloader		
New	Yes	Replacement	Yes
Current Age	23	Estimated Life	15
Reason for Need	Replacement for 337, which is a 1983 Michigan Payloader which is beyond it's useful life expectancy. It is used for snow, large item collection, and general use.		

Cost 2009	\$0
Cost 2010	\$165,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$165,000

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	16' Trailers		
New	No	Replacement	Yes
Current Age	15	Estimated Life	10
Reason for Need	This piece of equipment maintains ballfields. It is used to roll turf and skin fields to maintain a safe playing surface on sports fields.		

Cost 2009	\$0
Cost 2010	\$6,800
Cost 2011	\$6,800
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$13,600

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Groommaster Infield Machine		
New	Yes	Replacement	No
Current Age	0	Estimated Life	8
Reason for Need	These mowers are the first step in bringing our turf maintenance operations into the standards of the current day. The equipment and techniques used within the Parks Division are consistent with operations used twenty years ago.		

Cost 2009	\$0
Cost 2010	\$18,000
Cost 2011	\$18,000
Cost 2012	\$18,000
Cost 2013	\$18,000
Total Cost	<u>\$72,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	72" Mowers		
New	No	Replacement	Yes
Current Age	15+	Estimated Life	10
Reason for Need	This piece of equipment replaces a mower which is a front line piece of equipment used for the mowing of sports fields across town.		

Cost 2009	\$0
Cost 2010	\$16,000
Cost 2011	\$16,000
Cost 2012	\$16,000
Cost 2013	\$0
Total Cost	\$48,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Gang Mower Unit(s)		
New	Yes	Replacement	No
Current Age	0	Estimated Life	10
Reason for Need	Deep tine aeration is essential for long term maintenance and health of sports fields. The fields in town are severely compacted due to exhaustive use.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$75,000
Total Cost	<u>\$75,000</u>

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Ballfield Marking - Self Propelled		
New	No	Replacement	Yes
Current Age	25	Estimated Life	10
Reason for Need	This unit will replace a no longer functioning backhoe. This piece is used for trenching and digging by the parks dept. Work cannot be done without this piece of equipment, and has been backlogged.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$8,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$8,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Trailers		
New	No	Replacement	Yes
Current Age	19	Estimated Life	10
Reason for Need	Trailers are need to assist in tree removal and trimming. They are also used to groom fields and cart debris at parks.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$5,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$5,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Sanitation		
Project Name	Refuse Truck		
New	No	Replacement	Yes
Current Age	20	Estimated Life	8
Reason for Need	To replace two 1986 Mack refuse trucks respectively. Refuse trucks are used daily, collecting garbage under constant stop and go conditions. The existing trucks are no longer useful in their present condition.		

Cost 2009	\$325,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$185,000
Cost 2013	\$185,000
Total Cost	<u>\$695,000</u>

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



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

Cost 2009	\$0
Cost 2010	\$5,250
Cost 2011	\$5,250
Cost 2012	\$6,000
Cost 2013	\$7,000
Total Cost	\$23,500

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Benches		
New	No	Replacement	No
Current Age	16-20	Estimated Life	8
Reason for Need	Permanent replacement of park benches at parks throughout Town		

Cost 2009	\$0
Cost 2010	\$12,000
Cost 2011	\$12,000
Cost 2012	\$12,000
Cost 2013	\$12,000
Total Cost	\$48,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Brush Chipper		
New	Yes	Replacement	Yes
Current Age	0	Estimated Life	8
Reason for Need	Brush chipper for tree maintenance operations.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$40,000
Cost 2013	\$0
Total Cost	\$40,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Log Truck		
New	No	Replacement	Yes
Current Age	21	Estimated Life	15
Reason for Need	A log truck provides more efficient use of manpower. It has an arm that can grip the base of a trunk and allow cutting the trunk and lifting and loading an 18' length of trunk on the truck body without additional cutting. It can also load large sections of main leaders of trees without additional cutting. It is also a safer method of handling large sections of trees.		

Cost 2009	\$0
Cost 2010	\$130,000
Cost 2011	\$0
Cost 2012	\$130,000
Cost 2013	\$0
Total Cost	\$260,000

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Beach Tractor		
New	No	Replacement	Yes
Current Age	15	Estimated Life	10
Reason for Need	This piece will replace a 1990 piece of equipment. Beach tractor is needed to maintain the beaches and prevent beach erosion.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$130,000
Cost 2013	\$0
Total Cost	\$130,000

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Bucket Truck		
New	No	Replacement	Yes
Current Age	20	Estimated Life	8
Reason for Need	Trucks to replace circa 1980 truck, truck have very limited use due to age and condition. The bucket truck will be used to continue the tree removal program throughout Town and is a necessary piece of equipment to ensure that we are able to develop a tree maintenance program.		

Cost 2009	\$160,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$160,000

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	Parks		
Project Name	Dump Truck -Mack		
New	No	Replacement	Yes
Current Age	23	Estimated Life	15
Reason for Need	To replace 1985 Chevrolet used for plowing and moving large sections of wood from tree removals.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$150,000
Total Cost	<u>\$150,000</u>

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers		
Lead Department	WPCA		
Project Name	Pick Up Truck		
New	No	Replacement	Yes
Current Age	11/12	Estimated Life	10
Reason for Need	This is for the replacement of three vehicles used by the WPCA. The first is to replace a 1997 GMC Pick-Up Truck that is used daily for the R&M of pump stations. The second is a 1998 Ford Pick-Up truck that is used daily for sewer maintenance and inspections. The third is to replace a 1999 Ford Pick-Up truck that is used daily for general maintenance.		

Cost 2009	\$25,000
Cost 2010	\$0
Cost 2011	\$27,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	<u>\$52,000</u>

Potential Funding Source WPCA

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers		
Lead Department	WPCA		
Project Name	Skid Steer		
New	No	Replacement	No
Current Age	Estimated Life		
Reason for Need	This equipment is necessary for WPCA operations.		

Cost 2009	\$0
Cost 2010	\$25,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$25,000

Potential Funding Source	WPCA
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Works (Equipment)		
Lead Department	WPCA		
Project Name	Vehicle		
New	No	Replacement	Yes
Current Age	12-13	Estimated Life	10
Reason for Need	This is for the replacement of three vehicles used by the WPCA. The first is to replace a 1997 GMC Pick-Up Truck that is used daily for the R&M of pump stations. The second is a 1998 Ford Pick-Up truck that is used daily for sewer maintenance and inspections. The third is to replace a 1999 Ford Pick-up truck that is used daily for general maintenance.		

Cost 2009	\$0
Cost 2010	\$18,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$18,000

Potential Funding Source	WPCA
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers		
Lead Department	WPCA		
Project Name	Sewer In-Line Inspection Equipment		
New	Yes	Replacement	No
Current Age	0	Estimated Life	15
Reason for Need	This piece of equipment will improve inspections and determine condition of sewer lines.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$125,000
Cost 2013	\$0
Total Cost	\$125,000

Potential Funding Source	WPCA
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Roads & Sewers		
Lead Department	WPCA		
Project Name	Sewer Cleaning Machine		
New	No	Replacement	Yes
Current Age	14	Estimated Life	12
Reason for Need	Replacement of 1997 Camel/Ford sewer cleaning machine. This machine is used daily for the maintenance and emergency cleaning of the sanitary and storm sewers. At this age the trade value of this unit is estimated at \$30,000. Repairs of major components co		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$260,000
Total Cost	<u>\$260,000</u>

Potential Funding Source WPCA

Possible Savings or Other Considerations

Fund Capital Equipment

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



LISTING OF CEP EQUIPMENT BY DEPARTMENT (CONTINUED)

POLICE									
Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source		
Ten (10) Marked Patrol Cars	\$ 160,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 260,000	\$ 1,140,000	General Fund		
Patrol Mobile Car Computers	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 140,000	General Fund		
In-Car Cameras	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 150,000	General Fund		
Administration Vehicles	\$ -	\$ 68,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 242,000	General Fund		
Animal Control Van	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 36,000	General Fund		
Prisoner Transport Van	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 36,000	General Fund		
Body Armour	\$ 15,000	\$ 15,000	\$ 16,000	\$ 17,000	\$ 17,500	\$ 80,500	General Fund		
Patrol Portable Radios	\$ -	\$ 3,000	\$ 35,000	\$ 35,000	\$ 3,750	\$ 76,750	General Fund		
Port Security Grant Marine Patrol Boat	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	General Fund		
Patrol Firearms	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	General Fund		
Secure Computer Forensics Area	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	General Fund		
Video & Audio Interview System	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	General Fund		
Replace Air Conditioner (1970)	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000	General Fund		
Boat Motors (2)	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000	General Fund		
Forensic Services	\$ 15,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 21,000	General Fund		
Mobile Command Van	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	General Fund		
Police Department Subtotal	\$ 295,000	\$ 511,000	\$ 508,000	\$ 500,000	\$ 449,250	\$ 2,263,250			

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Ten (10) Marked Patrol Cars *		
New	No	Replacement	Yes
Current Age	2	Estimated Life	3
Reason for Need	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 in a high state of dependability, and to minimize maintenance costs, we attempt to replace approximately 1/3 of the patrol car fleet each year. In fiscal year 2008 the Town adopted this plan for the police fleet. This is a result of studies conducted in the profession. By doing this we are able to trade cars at about 70,000 miles and receive a substantial trade-in allowance. Under the new system mileage should be lower and trade-in value higher. Experience has shown the bulk of the major mechanical problems such as trasmission or engine failure occur as the cars approach the 75,000-80,000 mile range. It is not cost effective to spend \$1,400.00 for a transmission rebuild or \$3,000.00 for a motor rebuild on a vehicle that averages \$3,000.00 on a trade-in. The optimum time to trade the cars is at 3 year/70,000 miles.

Cost 2009	\$160,000
Cost 2010	\$240,000
Cost 2011	\$240,000
Cost 2012	\$240,000
Cost 2013	\$260,000
Total Cost	<u>\$1,140,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



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

Cost 2009	\$0
Cost 2010	\$35,000
Cost 2011	\$35,000
Cost 2012	\$35,000
Cost 2013	\$35,000
Total Cost	<u>\$140,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	In-Car Cameras		
New	Yes	Replacement	No
Current Age	0	Estimated Life	4
Reason for Need	The in-car camera systems are necessary for complaints concerning police practices. Studies have shown the significant impact that the in-car cameras have on improving the officers' ability to respond to complaints regarding professionalism and courtesy. Initial complaints against officers are generally handled in the beginning by the first-line supervisor.		

Cost 2009	\$0
Cost 2010	\$50,000
Cost 2011	\$50,000
Cost 2012	\$25,000
Cost 2013	\$25,000
Total Cost	<u>\$150,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Administration Vehicles		
New	No	Replacement	Yes
Current Age	4-8	Estimated Life	5
Reason for Need	To maintain a level of reliability and safety of our vehicle fleet, one Administrative car and two Detective Bureau cars need to be purchased in this budget year. Several years ago the Town started a scheduled replacement program to maintain the reliabili		

Cost 2009	\$0
Cost 2010	\$68,000
Cost 2011	\$58,000
Cost 2012	\$58,000
Cost 2013	\$58,000
Total Cost	<u>\$242,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Animal Control Van		
New	No	Replacement	Yes
Current Age	9	Estimated Life	10
Reason for Need	The Police Department's Animal Control van is a 1999 Ford Winstar. This van has approximately 65,000 miles. Through normal use this van has a long list of needed repairs, including a hole in the driver's side floor and interior panels are missing.		

Cost 2009	\$0
Cost 2010	\$12,000
Cost 2011	\$12,000
Cost 2012	\$12,000
Cost 2013	\$0
Total Cost	\$36,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Prisoner Transport Van		
New	No	Replacement	Yes
Current Age	18	Estimated Life	10
Reason for Need	The present van was purchased in 1990. This van is used to transport prisoners from headquarters to court or other police departments. It is also used to transport groups of officers and equipment to locations in and out of town depending on the type of event.		

Cost 2009	\$0
Cost 2010	\$12,000
Cost 2011	\$12,000
Cost 2012	\$12,000
Cost 2013	\$0
Total Cost	\$36,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Body Armour		
New	No	Replacement	Yes
Current Age	6	Estimated Life	4
Reason for Need	<p>All officers are issued bulletproof ballistic vests, as safety equipment, when they are hired.</p> <p>Police Policy P901107 provides for the inspection and replacement of personal body armor (ballistic vests). Inspection takes place beginning with 4 years of service. To maintain the vest integrity and for officer safety the manufacturer recommends replacement after 5 years of use.</p> <p>Continuing this program as we have in the past, 20 vest will need replacement this year.</p>		

Cost 2009	\$15,000
Cost 2010	\$15,000
Cost 2011	\$16,000
Cost 2012	\$17,000
Cost 2013	\$17,500
Total Cost	<u>\$80,500</u>

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Patrol Portable Radios		
New	No	Replacement	Yes
Current Age	4-9	Estimated Life	6
Reason for Need	Creation of a portable radio replacement program for all divisions within the police department, including administration, detective and patrol. Portable radios are crucial to the operation of the Department and dependable radios are crucial to the health and safety of our police officers.		

Cost 2009	\$0
Cost 2010	\$3,000
Cost 2011	\$35,000
Cost 2012	\$35,000
Cost 2013	\$3,750
Total Cost	\$76,750

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Patrol Firearms		
New	No	Replacement	Yes
Current Age	5+	Estimated Life	10
Reason for Need	This is the second year of the Stratford Police Department Firearms Purchase Program for all patrol officers. Each year 125 Glock model 23/22- .40 caliber pistols will be purchased for all sworn members. The total cost of this program will be approximately \$62,800.00, and will be implemented over four (4) years, purchasing 25% of the service pistols each year.		

Cost 2009	\$20,000
Cost 2010	\$20,000
Cost 2011	\$20,000
Cost 2012	\$20,000
Cost 2013	\$20,000
Total Cost	<u>\$100,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Secure Computer Forensics Area		
New	Yes	Replacement	No
Current Age	0	Estimated Life	20
Reason for Need	<p>The Detective Bureau Identification Unit is currently in the process of making office space allocated for computer and printer equipment more efficient. We are presently faced with the problem of how to secure the identification computers and printers which store arrest information from unauthorized access and use as well as providing an area where personnel can work undisturbed.</p> <p>The solution to this problem is to have a room within the unit that can be secured when not in use.</p>		

Cost 2009	\$10,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$10,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Video & Audio Interview System		
New	Yes	Replacement	No
Current Age	0	Estimated Life	7
Reason for Need	The members of the Stratford Police Department's Detective Bureau are currently in the process of developing an area to conduct crime victim, witness and suspect interviews.		

Cost 2009	\$0
Cost 2010	\$6,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$6,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program Public Safety (Equipment)

Lead Department Police

Project Name Replace Air Conditioner (1970)

New No **Replacement** Yes

Current Age 39 **Estimated Life** 10+
39

Reason for Need

The Stratford Police Department has 3 air conditioner condensor units on the rooftop of the Police Building. Each services a zone of the building. Two of the three units have been replaced, but the third, (Carrier model 38AB034420, 28 ton unit) is the original dating back to 1969/1970.

This unit has been failing for 5 years, and replacement has been requested since the 2003/2004 fiscal year. This unit has been repaired numerous times, the coils leak and HVAC technicians from Public Works have basically kept it "Alive" for the past 4 or 5 years, and indicate that a major failure is imminent.

Cost 2009	\$0
Cost 2010	\$14,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$14,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Boat Motors (2)		
New	No	Replacement	Yes
Current Age	15	Estimated Life	10
Reason for Need	New motors for Marine Patrol Unit. Existing equipment in dis-repair, cost effective method is to replace.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$16,000
Cost 2013	\$0
Total Cost	\$16,000

Potential Funding Source	General Fund
Possible Savings or Other Considerations	Maintenance savings
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Forensic Services		
New	No	Replacement	Yes
Current Age	25	Estimated Life	25
Reason for Need	New Forensic Services area needs to be establish to add in Investigations for the Police Department.		

Cost 2009	\$15,000
Cost 2010	\$6,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$21,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Police		
Project Name	Mobile Command Van		
New	No	Replacement	Yes
Current Age	18	Estimated Life	20
Reason for Need	<p>The Detective Bureau currently has a Major Crime Van which is a 1990 Chevrolet box van that is used by Identification Bureau detectives and investigators as an operations center for major incidents such as homicides, serious assaults and generally any investigation 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 that may be required at a crime scene. The Crime Van is also utilized when Identification Bureau Detectives are called to fatal and serious motor vehicle accidents. It is equipped with a generator and exterior lighting to provide illumination for investigators to properly map, photograph and collect evidence. The current van has been repaired numerous times for engine problems and inoperative generator, evidence refrigerator and emergency lights.</p>		

Cost 2009	\$0
Cost 2010	\$30,000
Cost 2011	\$30,000
Cost 2012	\$30,000
Cost 2013	\$30,000
Total Cost	<u>\$120,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

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



LISTING OF CEP EQUIPMENT BY DEPARTMENT (CONTINUED)

FIRE

Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source
Administration Vehicles Replacement	\$ -	\$ 55,000	\$ 55,000	\$ 56,000	\$ 26,000	\$ 192,000	General Fund
Vehicle Replacement for Engine 2	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	Bond
Shift Commander Vehicle	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	General Fund
Pick up truck	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	General Fund
Purchase Used Replacement Engine 7	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	Bond
Fire Boat	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	General Fund
Large Diameter Hose (LDH)	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	General Fund
Portable Radios	\$ -	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 26,000	General Fund
Pumpers	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 700,000	Bond
Fire Department Subtotal	\$ 650,000	\$ 553,000	\$ 440,000	\$ 104,000	\$ 26,000	\$ 1,773,000	

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Fire		
Project Name	Administration Vehicles Replacement		
New	No	Replacement	Yes
Current Age	Varies	Estimated Life	6-8
Reason for Need	Replaced administrative vehicles as well as fire prevention and training vehicles: 1997 Deputy Fire Marshal vehicle, 2001 Training vehicle, 2002 Chief's vehicle, 2000 Fire Marshall vehicle in, and 2003 Deputy Chief vehicle		

Cost 2009	\$0
Cost 2010	\$68,000
Cost 2011	\$58,000
Cost 2012	\$58,000
Cost 2013	\$58,000
Total Cost	<u>\$242,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Fire		
Project Name	Shift Commander Vehicle		
New	No	Replacement	Yes
Current Age	3	Estimated Life	5
Reason for Need	Replaces 2001 four wheel drive vehicle used by the shift commander.		

Cost 2009	\$0
Cost 2010	\$35,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$35,000

Potential Funding Source	General Fund
---------------------------------	--------------

Possible Savings or Other Considerations

Fund	Capital Equipment
-------------	-------------------

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Fire		
Project Name	Pick up truck		
New	No	Replacement	Yes
Current Age	20	Estimated Life	12
Reason for Need	Replacing 1987 pick up truck. This truck is used to transport equipment to and from emergency scenes as well as delivering large item supplies to outlying station. It is also used occasionally to tow the boat.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$35,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$35,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Fire		
Project Name	Purchase Used Replacement Engine 7		
New	Yes	Replacement	No
Current Age	15	Estimated Life	20
Reason for Need	Present Spare engine (Engine 7) is 29 years old. This engine fills in whenever another engine needs service or has broken down. With aging fleet, the need to purchase a newer spare is great and pumpers are primary equipment for firefighting.		

Cost 2009	\$200,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	<u>\$200,000</u>

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Fire		
Project Name	Fire Boat		
New	No	Replacement	Yes
Current Age	15	Estimated Life	15
Reason for Need	Replaced 1990 Zodiac boat. With Stratford bordered on the East by the Housatonic River and the South and west by Long Island Sound, water safety is a significant part of the Fire Department's mission.		

Cost 2009	\$0
Cost 2010	\$100,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	<u>\$100,000</u>

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Fire		
Project Name	Large Diameter Hose (LDH)		
New	No	Replacement	Yes
Current Age	11	Estimated Life	10
Reason for Need	Large diameter hose is our primary supply line. If it fails, the public and Firefighters are placed in danger. It will beat the other limits of its useful life.		

Cost 2009	\$0
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$35,000
Cost 2013	\$0
Total Cost	\$35,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Fire		
Project Name	Portable Radios		
New	No	Replacement	Yes
Current Age	8	Estimated Life	5-8
Reason for Need	Portable radios need to be dependable for Firefighter safety and for public safety and will have reached the outer limits of their useful life.		

Cost 2009	\$0
Cost 2010	\$13,000
Cost 2011	\$0
Cost 2012	\$13,000
Cost 2013	\$0
Total Cost	\$26,000

Potential Funding Source General Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	Fire		
Project Name	Pumpers		
New	No	Replacement	Yes
Current Age	11	Estimated Life	12-20
Reason for Need	Replaces two (2) 1997 Smeal pumpers. A pumper has a 12 year front line useful life and another 8 years as a reserve. Replacement will be a rescue pumper which will allow us more flexibility. This vehicle will have full structural firefighting capabilities		

Cost 2009	\$0
Cost 2010	\$350,000
Cost 2011	\$350,000
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$700,000

Potential Funding Source Bond

Possible Savings or Other Considerations

Fund Capital Equipment

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



LISTING OF CEP EQUIPMENT BY DEPARTMENT (CONTINUED)

EMS									
Description	Cost 2009	Cost 2010	Cost 2011	Cost 2012	Cost 2013	Five Year Total	Funding Source		
Hardware, Software, & Programs	\$ -	\$ 25,000	\$ -	\$ 5,000	\$ -	\$ 30,000	EMS Fund		
Automatic External Defibrillators	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ 21,000	EMS Fund		
Ambulance	\$ 107,000	\$ 109,000	\$ 111,000	\$ 113,000	\$ -	\$ 440,000	EMS Fund		
Special Operations Vehicle	\$ -	\$ 30,000	\$ -	\$ -	\$ 115,000	\$ 145,000	EMS Fund		
Paramedic Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	EMS Fund		
Vehicle Cameras	\$ -	\$ 8,000	\$ -	\$ -	\$ 35,000	\$ 43,000	EMS Fund		
Electronic Reporting Units	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	EMS Fund		
Public Access AED	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 20,000	EMS Fund		
Administration Vehicles	\$ 35,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 40,000	EMS Fund		
Monitors/Defibrillators	\$ 25,000	\$ -	\$ -	\$ 100,000	\$ 35,000	\$ 160,000	EMS Fund		
Furnishings for New Facility	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	EMS Fund		
EMS Subtotal	\$ 207,000	\$ 248,000	\$ 116,000	\$ 223,000	\$ 190,000	\$ 984,000			
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			

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	EMS		
Project Name	Hardware, Software, & Programs		
New	Yes	Replacement	No
Current Age	0	Estimated Life	7
Reason for Need	Hardware, software and programs to integrate EMS data, such as field data, dispatching data and billing data.		

Cost 2009	\$0
Cost 2010	\$25,000
Cost 2011	\$0
Cost 2012	\$5,000
Cost 2013	\$0
Total Cost	\$30,000

Potential Funding Source EMS Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	EMS		
Project Name	Automatic External Defibrillators		
New	No	Replacement	No
Current Age	6	Estimated Life	8
Reason for Need	Replacement of 6 AED's utilized by EMS.		

Cost 2009	\$0
Cost 2010	\$21,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	<u>\$21,000</u>

Potential Funding Source EMS Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	EMS		
Project Name	Ambulance		
New	No	Replacement	No
Current Age	5-13	Estimated Life	5 5
Reason for Need	To maintain present fleet of five (5) ambulances. Industry standard of a 5 year emergency vehicle replacement schedule. New ambulances to include onspot chains.		

Cost 2009	\$107,000
Cost 2010	\$109,000
Cost 2011	\$111,000
Cost 2012	\$113,000
Cost 2013	\$0
Total Cost	<u>\$440,000</u>

Potential Funding Source	EMS Fund
Possible Savings or Other Considerations	
Fund	Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	EMS		
Project Name	Special Operations Vehicle		
New	No	Replacement	Yes
Current Age	18	Estimated Life	10
Reason for Need	Four (4) wheel drive emergency response vehicle utilized as a Command Post. This vehicle also provides support services and additional equipment for large scale incidents, multiple patients, and mass causality situations.		

Cost 2009	\$0
Cost 2010	\$30,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$115,000
Total Cost	<u>\$145,000</u>

Potential Funding Source EMS Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	EMS		
Project Name	Vehicle Cameras		
New	Yes	Replacement	No
Current Age	0	Estimated Life	5
Reason for Need	Equip 5 ambulances and 1 paramedic intercept vehicle with cameras to enhance emergency vehicle operator safety.		

Cost 2009	\$0
Cost 2010	\$8,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$35,000
Total Cost	<u>\$43,000</u>

Potential Funding Source EMS Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	EMS		
Project Name	Electronic Reporting Units		
New	Yes	Replacement	No
Current Age	0	Estimated Life	3
Reason for Need	8 Hand held patient documentation units @ \$4000/each to be utilized in the field.		

Cost 2009	\$35,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	\$35,000

Potential Funding Source EMS Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	EMS		
Project Name	Public Access AED		
New	Yes	Replacement	Yes
Current Age	0	Estimated Life	8
Reason for Need	Establish a program for Public Access Automatic External Defibrillators. Placement of 2 AED's per year in Town of Stratford buildings.		

Cost 2009	\$5,000
Cost 2010	\$5,000
Cost 2011	\$5,000
Cost 2012	\$5,000
Cost 2013	\$0
Total Cost	\$20,000

Potential Funding Source EMS Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)		
Lead Department	EMS		
Project Name	Administration Vehicles		
New	No	Replacement	Yes
Current Age	9-10	Estimated Life	5
Reason for Need	Industry standard of 5 year emergency vehicle replacement schedule. Current vehicles are a 1996 and 1997.		

Cost 2009	\$35,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$5,000
Total Cost	<u>\$40,000</u>

Potential Funding Source EMS Fund

Possible Savings or Other Considerations

Fund Capital Equipment

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)
Lead Department	EMS
Project Name	Monitors/Defibrillators
New	No Replacement No
Current Age	Estimated Life
Reason for Need	Provide a 4th cardiac monitor/defibrillator to equip an additional paramedic as necessary.

Cost 2009	\$25,000
Cost 2010	\$0
Cost 2011	\$0
Cost 2012	\$100,000
Cost 2013	\$35,000
Total Cost	<u>\$160,000</u>

Potential Funding Source	EMS Fund
---------------------------------	----------

Possible Savings or Other Considerations

Fund	Capital Equipment
-------------	-------------------

Town of Stratford Proposed Capital Improvement & Equipment Program



Program	Public Safety (Equipment)
Lead Department	EMS
Project Name	Furnishings for New Facility
New	No Replacement No
Current Age	Estimated Life
Reason for Need	New furnishings will be needed for the new EMS Headquarters.

Cost 2009	\$0
Cost 2010	\$50,000
Cost 2011	\$0
Cost 2012	\$0
Cost 2013	\$0
Total Cost	<u>\$50,000</u>

Potential Funding Source	EMS Fund
---------------------------------	----------

Possible Savings or Other Considerations

Fund	Capital Equipment
-------------	-------------------