

**CAPITAL BUDGET
2012 - 2013**

**CAPITAL PLAN
2013 - 2019**

*****DRAFT*** RECOMMENDED BY
THE STAMFORD PLANNING BOARD**

**PUBLIC HEARING
TUESDAY, FEBRUARY 7, 2012, 7:30 PM
4TH FLOOR, CAFETERIA, GOVERNMENT CENTER**

FY 2012-2013 Capital Budget Planning Board

GENERAL OBLIGATION - LONG TERM FINANCING

<i>Office of Administration - Director of Administration</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
AFFORDABLE HOUSING LINKAGE PROGRAM CP5203 Required appropriation of housing linkage related funding. <i>Priority:</i>	0	0	130,124	130,124	130,124	130,124	0	0	520,496
<i>Office of Administration - Director of Administration</i>									
<i>TOTAL</i>	0	0	130,124	130,124	130,124	130,124	0	0	520,496

<i>Operations: Public Services - Traffic & Road Maintenance</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
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<i>Project Title/Comments</i>									
BRIDGE RECONDITIONING C56189 <i>Priority: 1</i> This account is used for parapet replacement and upgrades, abutment wall stabilization, bridge rail repairs/upgrades, and bridge deck repairs.	319,150	319,150	100,000	100,000	100,000	100,000	100,000	100,000	919,150
GUARD RAILS CP9210 <i>Priority: 4</i> Replace and/or install guard rails along dangerous areas of City roads including bridges, culvert crossings, roadside obstructions, etc., in conformance with federal roadside design guidelines. We have also integrated much more wood rails into this program as it becomes approved for more uses.	80,000	80,000	75,000	75,000	75,000	75,000	75,000	75,000	530,000
<i>Operations: Public Services - Traffic & Road Maintenance</i>									
<i>TOTAL</i>	399,150	399,150	175,000	175,000	175,000	175,000	175,000	175,000	1,449,150

Operations: Engineering - Engineering

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SKYMEADOW DRIVE DRAINAGE IMPROVEMENT NEW <i>Priority:</i> Excessive roadway shoulder erosions due to lack of drainage structures. Drainage improvements of Skymeadow Drive from Skyline Lane to High Ridge Rd. and road paving from Scofieldtown Road to High Ridge Road.	150,000	0	0	150,000	150,000	0	0	0	300,000
EAST HUNTING RIDGE ROAD RECONSTRUCTION CP5204 <i>Priority:</i> Funding request shall be used to address issues with roadway alignment, restrictions (3) and drainage. This may require ROW acquisition, drainage addition and installation, road widening (in spots) and full depth reconstruction of this road.	0	0	350,000	350,000	100,000	0	0	0	800,000
DAVENPORT STREET DRAINAGE NEW <i>Priority:</i> Construction of approximately 500 linear feet of 18" PVC drain, 8 catch basins and related upgrades.	0	0	0	0	250,000	0	0	0	250,000
CITYWIDE ROADWAY CORRECTION C56119 <i>Priority:</i> Funds are for design work and construction activities.	200,000	0	100,000	100,000	100,000	100,000	200,000	200,000	800,000
ANIMAL SHELTER NEW <i>Priority:</i> Replacement of dog pound with larger facility including provision for cats and Fairfield County Wildlife Orphanage.	1,500,000	0	500,000	1,000,000	0	0	0	0	1,500,000

Operations: Engineering - Engineering

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PINE HILL DRAINAGE NEW <i>Priority:</i> Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive.	50,000	0	50,000	250,000	0	0	0	0	300,000
ROXBURY ROAD DRAINS CP5208 <i>Priority:</i> Funding will be used to reconstruct and re-align roadway from Westhill Road East to Westover Road. Adding drainage and reducing road width as needed. New drainage and reconstructed roadway for a total of 5,500 linear feet to eliminate dangerous swales and correct roadway elevations.	50,000	0	50,000	0	300,000	0	300,000	0	650,000
MYANO LANE RECONSTRUCTION NEW <i>Priority:</i> Funding will be used to re-construct roadway (approx. 500') at intersection of Catoona Lane, heading south. Drainage facilities and catch basins will be added as needed.	0	0	0	0	200,000	0	0	0	200,000
OAKDALE ROAD CULVERT AND CATCH BASINS NEW <i>Priority:</i> Replace deteriorated culverts (3-24 inches corrugated metal pipes)	50,000	0	50,000	200,000	0	0	0	0	250,000
MERRIEBROOK BARN RENOVATIONS NEW <i>Priority:</i> Environmental remediation of barn for lead paint and asbestos. Reconstruction of septic system.	150,000	0	75,000	75,000	0	0	0	0	150,000

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MAJOR BRIDGE REPLACEMENT CP3220 <i>Priority:</i> This account is for the construction, and inspection of bridges in need of replacement throughout the City. FY13/14 request is for Main Street Bridge over the Rippowam River and FY15/16 request is for Riverbank Road Bridge over the Mianus River	0	0	2,000,000	0	2,000,000	2,000,000	1,000,000	4,000,000	11,000,000
SCOFIELDTOWN PARK DESIGN AND REMEDIATION CP0093 <i>Priority:</i> 1 Scofieldtown Park Remediation per DEP consent order	650,000	650,000	5,400,000	0	0	0	0	0	6,050,000
CITY WIDE STORM DRAINS C16012 <i>Priority:</i> 1 Installation of storm drains, catch basins, and curbs.	930,000	930,000	500,000	500,000	500,000	500,000	500,000	500,000	3,930,000
MAJOR BRIDGE REPAIRS AND DESIGN CP2220 <i>Priority:</i> 1 This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration. Locations identified in FY12/13 and outyear requests include but are not limited to June Road, West Main Street, Cedar Heights, Riverbank Road, South State Street and Wire Mill Road bridges.	2,820,000	1,400,000	1,980,000	850,000	1,980,000	1,100,000	1,300,000	1,300,000	9,910,000
ENVIRONMENTAL REMEDIATION OF BARTLETT ARBORETUM PROPERTY NEW <i>Priority:</i> 1 Remediation of areas identified in Phase II Environmental Report.	100,000	100,000	0	0	0	0	0	0	100,000

Operations: Engineering - Engineering

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CHESTNUT HILL ROAD RECONSTRUCTION NEW Priority: 2 Chestnut Hill Road is narrow and has limited drainage. Culvert has collapsed and has outlived its useful life cycle where traditional paving methods are not appropriate for roads in this condition. FY12/13 request to provide the full depth reconstruction, realignment and other construction related activities, including drainage, ROW acquisition, etc.	250,000	250,000	150,000	0	0	0	0	0	400,000
ENVIRONMENTAL COMPLIANCE CP0211 Priority: 2 This program is required to investigate and assess and correct as necessary of drainage systems discharging into water body, rivers, ponds and etc. and to evaluate Public Services facilities and modify practices in compliance with state and federal regulations. Based upon the requirements set forth in the draft MS-4 permit, significant action is mandated by the CT DEP.	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
CITYWIDE MANHOLE & BASIN C56129 Priority: 2 The City's road network contains more than 12,000 manholes and basins. These structures require periodic reconstruction and adjustment at an average cost between \$3,000 and \$6,000 per basin. This work is critical to protect the safety of the public and to maintain the City's investment in the infrastructure. City required to raise city owned structures when state roads are paved.	600,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,300,000
CITYWIDE SIDEWALKS C56123 Priority: 3 Reconstruction of major sections of sidewalks (i.e. entire street length, block length) and critical reconstruction of existing walkways.	2,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,750,000	2,000,000	2,950,000	12,700,000
STREET LIGHTING INFRASTRUCTURE UPGRADE CP0114 Priority: 3 Conversion of citywide roadway lights from high pressure sodium (orange) lights to lower wattage and brighter color LED roadway lights. New LED roadway lights are significantly more energy efficient, provide a more even illumination pattern, and have a significantly longer life - creating a much more reliable system with increased roadway safety. Project jump-started with a federal stimulus grant (EECBG) in 2010/2011.	500,000	500,000	500,000	500,000	0	0	0	0	1,500,000

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<i>Project Title/Comments</i>									
STREET PATCH & RESURFACING C56182 <i>Priority:</i> 3 Patch and resurface Stamford's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, associated fixes to public streets and associated subsurface replacements. FY12/13 request also includes re-assessment of Pavement Management Plan for all City of Stamford Roadway Pavements.	4,000,000	2,400,000	2,000,000	2,000,000	2,000,000	2,500,000	2,750,000	3,000,000	16,650,000
DOWNTOWN SIDEWALK RECONSTRUCTION CP4211 <i>Priority:</i> 3 Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks in the downtown area to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers and more prominently scored concrete slabs for better aesthetics.	500,000	250,000	250,000	250,000	300,000	500,000	500,000	500,000	2,550,000
<i>Operations: Engineering - Engineering</i>									
<i>TOTAL</i>	14,950,000	8,530,000	16,205,000	8,475,000	10,130,000	9,200,000	9,300,000	13,200,000	75,040,000

Operations: Engineering - Traffic Engineering

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PARKING GUIDANCE SYSTEM NEW <i>Priority:</i> Construct parking availability information signs on approaches to downtown public parking garages, such as Long Ridge Road at Cold Spring Road, High Ridge Road at Cold Spring Road, Washington Boulevard @ Broad Street, Atlantic Street @ Bedford Street, East Main Street @ Glenbrook Road etc.	0	0	750,000	500,000	0	0	0	0	1,250,000
STAMFORD URBAN TRANSITWAY-PH2-LOCAL FUNDS NEW <i>Priority:</i> Phase II of Stamford Urban Transitway (SUT) includes reconstruction and widening of Myrtle Avenue to match the cross section of SUT Phase I between Elm Street and East Main Street; and East Main Street between Myrtle Avenue and Lockwood Avenue	0	0	3,000,000	0	0	0	0	0	3,000,000
TRAFFIC SIGNAL CABINET REPLACEMENT NEW <i>Priority:</i> Replace Traffic Signal Controller Cabinets at 180 locations	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE NEW <i>Priority:</i> Traffic Control Upgrade to convert existing copperwire based control to Fiber Optic communication based operation. The resulting Fiber Optic Cable Network will provide an enhanced communications network for the entire city including 911, Police, Fire, Board of Education, etc. Fiber optic cable network installation are required only on the following corridors: East Main Street, Cove Area, Downtown Area, west side area. Fiber optic cables have been installed through various other projects. All 180 traffic signal controllers need upgrades for fiber communication.	1,680,000	0	0	1,680,000	1,000,000	1,000,000	500,000	0	4,180,000
ROADWAY DESIGN AND RECONSTRUCTION CP1281 <i>Priority:</i> To fund final design, rights-of-way, and construction expenses associated with projects funded under federal, state and/or other sources as well as City-designed projects.	200,000	0	200,000	300,000	300,000	300,000	300,000	300,000	1,700,000

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<p>SCHOOL ZONE FLASHERS CP3221 <i>Priority:</i> Install flashers at all approaches in each school zone. These flashers have radars that will display the speed at which motorists are traveling on a particular approach.</p>	100,000	0	100,000	0	250,000	0	150,000	250,000	750,000
<p>OPTICAL FIRE PRE-EMPTION NEW <i>Priority:</i> Equip all signals in the City with fire preemption capability to improve the response time for incidents. Fire preemption gives emergency vehicles an immediate green light.</p>	0	0	100,000	0	100,000	0	0	0	200,000
<p>WESTOVER ROAD @ MERRIBROOK LANE NEW <i>Priority:</i> Improve roadway geometry Westover Road @ Merribrook Lane and approaches to intersection to improve traffic safety.</p>	0	0	500,000	750,000	0	0	0	0	1,250,000
<p>OAKLAWN AVENUE IMPROVEMENTS NEW <i>Priority:</i> Roadway improvements on Oaklawn Avenue to correct the roadway geometry @ Cantwell Avenue to improve traffic safety and operation and provide sidewalks on both sides of the street.</p>	0	0	200,000	200,000	0	0	0	0	400,000
<p>COLD SPRING ROAD @ WASHINGTON BOULEVARD NEW <i>Priority:</i> Improvements to Roadway geometry for safe and efficient traffic operation specifically To improve pedestrian safety and traffic operation on Washington boulevard in the vicinity of Cold Spring Road including Travis Avenue and Randal Avenue/Old Barn Road East</p>	250,000	0	250,000	0	2,500,000	0	0	0	2,750,000

<i>Operations: Engineering - Traffic Engineering</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
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TRAFFIC SIGNAL UPGRADE - PHASE G1 NEW <i>Priority:</i> Upgrade of traffic signal equipment at various locations within the City limits.	0	0	0	1,250,000	1,250,000	0	0	0	2,500,000
SAFE ROUTES TO SCHOOLS CP5231 <i>Priority:</i> Sidewalk and safety-related improvements to provide safe access to schools. Will leverage federal funds authorized under the Transportation Act.	0	0	150,000	0	500,000	0	500,000	500,000	1,650,000
WATERSIDE VILLAGE STREETScape IMPROVEMENTS CP2232 <i>Priority:</i> Road and sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street. Phase II will include Greenwich Avenue improvements.	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
STILLWATER ROAD INTERSECTIONS C56172 <i>Priority:</i> Intersection improvements of Stillwater at Cold Spring Road and Stillwater at Bridge St.	0	0	0	500,000	1,250,000	1,250,000	0	0	3,000,000
LED TRAFFIC LIGHT CONVERSION CP6570 <i>Priority:</i> Traffic Light Conversion to LED signals to significantly reduce wattage usage and extend the life six to ten times the average incandescent signals.	0	0	0	100,000	0	100,000	0	100,000	300,000

Operations: Engineering - Traffic Engineering

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CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS C56211 Priority: To develop project concept designs to improve roadway and intersection geometry for traffic safety and operations, and to obtain federal and state funding thru Surface Transportation Program (STP), and other federal- and state-funded programs.	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
STAMFORD FERRY TERMINAL - FERRY BOAT DISCRETIONARY FUNDS CP2056 Priority: To design and build the Stamford Ferry Facility, in Stamford Harbor. The high-speed ferry service will operate between Stamford, LaGuardia Airport, and the New York City Financial Center in Lower Manhattan. It is anticipated that the ferry services will be extended and expanded to Norwalk, Bridgeport, New Haven, and inter state locations such as Long Island, NY.	2,500,000	0	2,500,000	3,437,500	0	0	0	0	5,937,500
STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD NEW Priority: To redesign Stillwater Road @ Long Ridge Road and Roxbury Road intersection for improved traffic safety and operation.	0	0	0	0	500,000	2,500,000	0	0	3,000,000
EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS CP2057 Priority: To install emergency battery back up power source for traffic signals to prevent blackout conditions.	100,000	0	100,000	100,000	100,000	150,000	100,000	200,000	750,000
LARGO DRIVE @ HOPE STREET - IMPROVEMENTS NEW Priority: To improve traffic operations and safety on Largo Drive approach to Hope Street by widening the rail-road crossing.	0	0	250,000	750,000	0	0	0	0	1,000,000

Operations: Engineering - Traffic Engineering

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STAMFORD INTERMODAL ACCESS IMPROVEMENTS NEW Improvements to access to Stamford Transportation Intermodal Center <i>Priority: 1</i>	10,500,000	10,500,000	12,000,000	2,500,000	2,500,000	0	0	0	27,500,000
Riverbend South - Railroad Crossing gates NEW Replace exiting flashing lights with gates and flashing lights at the railroad crossing on New Canaan branch line, to eliminated train - motorvehicle accidnets. <i>Priority: 2</i>	250,000	250,000	0	0	0	0	0	0	250,000
HOPE STREET RECONSTRUCTION CP5209 Neighborhood residents requested enhanced sidewalks, landscaping for the entire length of project on Hope Street between Weed Hill Avenue and Northill Street. <i>Priority: 2</i>	725,000	725,000	0	0	0	0	0	0	725,000
STAMFORD URBAN TRANSITWAY-PH2-5307 FUNDS CP0118 Myrtle Avenue widening and reconstruction between Elm Street and East Main Street to facilitate and match the cross section of the the facility with Phase I of this project. <i>Priority: 2</i>	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000
CITYWIDE SIGNALS C56174 Rehabilitation and/or replacement of signal equipment, rewiring of signal heads, and installation of new signals when warranted. <i>Priority: 3</i>	500,000	250,000	250,000	250,000	300,000	300,000	400,000	500,000	2,250,000

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<i>Project Title/Comments</i>									
HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMENTS CP0116 <i>Priority: 3</i> Realign Henry Street approaches to Atlantic Street and add left-turn lanes on both approaches of Henry Street at this intersection to improve traffic operation and safety.	500,000	500,000	300,000	0	0	0	0	0	800,000
TRAFFIC CALMING IMPLEMENTATION CP8219 <i>Priority: 4</i> To implement measures to improve safety and quality of life in residential areas and areas of high pedestrian use, based on traffic calming plan.	250,000	60,000	100,000	125,000	250,000	300,000	300,000	350,000	1,485,000
<i>Operations: Engineering - Traffic Engineering</i>									
<i>TOTAL</i>	19,555,000	14,285,000	20,925,000	13,617,500	16,975,000	12,075,000	8,425,000	8,375,000	94,677,500

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JACKIE ROBINSON PARK PHASE 2 CONSTRUCTION NEW <i>Priority:</i> Jackie Robinson Park-Scope of work replace remaining sidewalks with the bluestone paths, installation of benches, tree planting and landscape improvements, monument upgrades	130,000	0	130,000	0	0	0	0	0	130,000
TERRY CONNERS RINK UPGRADES NEW <i>Priority:</i> Upgrade to Ice Rink refrigeration System and replacement of Rink Heating System.	305,000	0	150,000	150,000	55,000	0	0	0	355,000
COVE ISLAND BARN RESTORATION CP5215 <i>Priority:</i> Restoration of barn at Cove Island Park to include exterior envelope repairs, windows, doors, siding. Interior to include structural repairs foundation and floor repairs.	100,000	0	100,000	100,000	50,000	0	0	0	250,000
WINDOW REPLACEMENTS NEW <i>Priority:</i> Replace old or broken windows with energy efficient glazing and frames. Usually includes refurbishing rusted lintels. Proposed FY12/13 building is Haig Ave records storage.	60,000	0	0	0	60,000	50,000	50,000	50,000	210,000
CUMMINGS PARK NEW <i>Priority:</i> Design and study Cummings Park and West Beach Park master plan of park renovations to include marina's and navigation channel assessment.	250,000	0	250,000	0	0	0	0	0	250,000

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MASONRY REPOINTING NEW <i>Priority:</i> Repointing and sealing of masonry (brick or concrete) for weather tight building envelope. Proposed 12/13 locations are Haig Ave Records Storage, Solid Waste Office Building.	165,000	0	50,000	50,000	50,000	0	165,000	0	315,000
STERLING FARMS BARN-THEATER COMPLEX C46053 <i>Priority:</i> Renovations and addition to Dressing Room Theatre.Replacement of 30 yr old boiler. Replace non-compliant aluminum feed to copper. HVAC upgrades and Upgrade to ADA compliant restrooms	400,000	0	100,000	100,000	200,000	200,000	0	0	600,000
ROOF REPLACEMENT/REPAIR CP6908 <i>Priority:</i> Repair or replace leaking and deteriorated roofing on structures.	150,000	0	75,000	75,000	50,000	50,000	50,000	0	300,000
FENCING & GUARD RAILS C56079 <i>Priority:</i> Repair or replace fencing and stone walls used for safety or perimeter enclosures.	150,000	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PARK LIGHTING C56272 <i>Priority:</i> As demand for field use increases, lights are recommended at City ball fields to extend playing hours and thus accommodate more users. Additionally, old lighting structures which have reached the end of their useful life also need to be replaced.	355,000	0	180,000	0	175,000	0	0	0	355,000

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CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
PAVING & DRAINAGE C56169 <i>Priority:</i> Repair and renovation of paved surfaces and drainage systems in city parks and parking areas.	175,000	0	50,000	0	125,000	50,000	0	0	225,000
PLAYGROUND REHABILITATION C56139 <i>Priority:</i> To upgrade citywide playgrounds to meet CPSC/ASTM guidelines and provide shelter at all summer playground program sites. A new playground has been proposed for Scalzi Park as part of the next Master Plan project. Additional funds will be used to upgrade and replace existing playgrounds to meet current standards. To include Fall Safety Tile surface.	200,000	0	100,000	100,000	100,000	100,000	100,000	0	500,000
ENVIRONMENTAL HAZARD ABATEMENT CP9230 <i>Priority:</i> Underground storage tank testing/repairs/replacement/removal. Lead paint abatement in City facilities. Asbestos Containing Materials (ACM) abatement for all City facilities; indoor air quality issues.	150,000	0	100,000	100,000	0	0	100,000	50,000	350,000
YERWOOD CENTER RENOVATIONS CP9238 <i>Priority:</i> 2 Replace exterior walls and windows for energy efficiency and safety.	900,000	900,000	0	0	0	0	0	0	900,000
GLENBROOK COMM CTR CONSTRUCTION CP7100 <i>Priority:</i> 2 Renovation and code compliance to provide facilities that will enhance community programs & school programs.	160,000	160,000	50,000	50,000	50,000	50,000	0	0	360,000

<i>Operations: Administration - Maintenance</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
LATHON WIDER COMMUNITY CENTER CP5216 Project to address the mold caused by water infiltration, i.e., brick repointing & parapet leaks. Replace roof in out years. Mill, pave, stripe back parking lot and add drainage. <i>Priority: 2</i>	335,000	335,000	100,000	0	50,000	50,000	0	0	535,000
SCALZI PARK PHASE 2 NEW Phase 2 at Scalzi Park Project <i>Priority: 2</i>	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000
TOWN YARD HAIG AVE GENERATOR INSTALLATION NEW Install emergency generator to power building during power outages. <i>Priority: 2</i>	100,000	100,000	0	0	0	0	0	0	100,000
GOVERNMENT CENTER RENOVATION CP9236 General major repairs, renovations and replacement of principal building systems required due to the aging of the structure. Funding requested is for design and elevator upgrades. <i>Priority: 2</i>	2,961,000	2,961,000	50,000	50,000	0	50,000	0	0	3,111,000
<i>Operations: Administration - Maintenance</i>									
<i>TOTAL</i>	9,046,000	6,456,000	1,535,000	825,000	1,015,000	650,000	515,000	150,000	11,146,000

Police - Department Wide

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
LOCKER ROOM RENOVATION NEW Priority: Renovate the existing shower and locker rooms. Despite the custodians best effort to maintain these facilities, mold has developed on the tiles and ceilings creating a health hazard to all SPD personnel utilizing these facilities. These rooms need to be renovated and the ventilation system serving these areas needs to be upgraded.	50,000	0	0	0	50,000	0	0	0	50,000
POLICE HEADQUARTERS RENOVATION - NEW Priority: Initial Drawings, construction plans, cost estimates and other start up needed for Police Headquarters renovation based on recommendations made by the current consultant. Consultant study has been completed and presented to the BOR Health & Safety Comm. They suggested Option A be approved, new HQ, Range and Garage construction. City Engineer plans to issue RFP in October 2009.	0	0	0	0	0	0	0	0	0
POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS CP5220 Priority: Infrastructure repairs and upgrades to the following areas: modifications to the Front Desk / Lobby area to make it more efficient and citizen-friendly; Expansion of Property Crimes and Narcotics office modification; Support Services office renovation and expansion; Detective Interview room construction; ID Bureau painting and bathrooms upgrade.	0	0	250,000	0	250,000	0	500,000	750,000	1,750,000
JUVENILE DETENTION CELLS NEW Priority: 1 A recently enacted state law requires that juvenile detainees be housed in a separate area from adults under detention. At the present time, the Police Headquarters is not equipped with separate facilities and a converted storage room across the hall from the Youth Bureau offices is where juvenile detainees are held. Funds for this project would expand the current Youth Bureau work area to include two holding cells within the bureau.	50,000	50,000	0	0	0	0	0	0	50,000
JAIL CELL UPGRADE NEW Priority: 2 This request is to upgrade the existing jail cells. The existing cells have open bars which provides individuals under detention with the opportunity to hang themselves. This request is to remove the existing open bars and install nineteen hollow metal doors.	326,800	326,800	0	0	0	0	0	0	326,800

<i>Police - Department Wide</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
<i>Police - Department Wide</i>									
<i>TOTAL</i>	426,800	376,800	250,000	0	300,000	0	500,000	750,000	2,176,800

The Big Five Volunteer Fire Depts - Belltown

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS CP5340 Priority: 1 FY 12/13 projects are the following: Transfer Switch/electrical panel/communications equipment & wiring replacements \$40,000 Floor drain enclosures \$3,000 Window Replacements: \$7,000 Bathroom improvements (4) replace sinks, vanities, showers, dividers, toilets and misc hardware \$40,000	160,000	160,000	0	0	50,000	0	0	100,000	310,000
TOTAL	160,000	160,000	0	0	50,000	0	0	100,000	310,000

The Big Five Volunteer Fire Depts - Glenbrook

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
GLENBROOK BUILDING & EXTERNAL IMPROVEMENTS CP6577 Interior renovations to restrooms, kitchens, bunk and day room. Redo chipping/falling finish of brick and parapet. Generator replacement \$95,000 <i>Priority: 1</i>	150,000	150,000	0	0	50,000	0	100,000	0	300,000
<i>The Big Five Volunteer Fire Depts - Glenbrook</i>									
<i>TOTAL</i>	150,000	150,000	0	0	50,000	0	100,000	0	300,000

The Big Five Volunteer Fire Depts - Long Ridge

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
PICK UP/UTILITY VEHICLE WITH PLOW NEW <i>Priority:</i> Replacement of 1989 pickup that was received from SFRD as surplus. It is no longer road worthy.	35,000	0	0	0	0	0	0	0	0
ROOF REPLACEMENT NEW <i>Priority:</i> Replacement of Flat Roof's at Station 2, Replacement of 40 year old roof at Station 1.	50,000	0	50,000	0	0	50,000	0	0	100,000
STATION 2 EMERGENCY GENERATOR REPLACEMENT NEW <i>Priority:</i> Station 2 Emergency Generator Replacement, Chimney and Roof Repairs and Energy Improvements	80,000	0	0	80,000	0	0	0	0	80,000
REPAVE PARKING LOT AND ESSENTIAL BUILDING UPDATES NEW <i>Priority:</i> Repave Parking Lot and Site Drainage	70,000	0	0	0	70,000	0	0	0	70,000
FIRE ENGINE/PUMPER REPLACEMENT FOR UNIT 74 NEW <i>Priority:</i> Replacement of 1994 Front Line Fire Apparatus. This vehicle received significant repairs in FY 2011-2012 as result of an accident.	0	0	0	0	0	0	398,000	0	398,000

The Big Five Volunteer Fire Depts - Long Ridge

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
BREATHING APPARATUS REPLACEMENT NEW Mandated 15 year replacement of Self Contained Breathing Apparatus (SCBA) <i>Priority:</i>	0	0	0	0	0	0	135,000	135,000	270,000
FIRE ENGINE/PUMPER REPLACEMENT FOR UNIT 71 NEW Replacement of 1994 Front Line Fire Apparatus. <i>Priority:</i> 2	310,445	310,445	0	0	0	0	0	0	310,445
<i>The Big Five Volunteer Fire Depts - Long Ridge</i> <i>TOTAL</i>	545,445	310,445	50,000	80,000	70,000	50,000	533,000	135,000	1,228,445

The Big Five Volunteer Fire Depts - Springdale

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
SPRINGDALE BUILDING & EXTERNAL IMPROVEMENTS CP9461 Parking lot repaving, apparatus floor repair, design 2nd floor addition <i>Priority: 1</i>	165,000	165,000	0	0	50,000	50,000	50,000	300,000	615,000
<i>The Big Five Volunteer Fire Depts - Springdale</i>									
<i>TOTAL</i>	165,000	165,000	0	0	50,000	50,000	50,000	300,000	615,000

The Big Five Volunteer Fire Depts - Turn of River

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
STATION 2 BOILER REPLACEMENT NEW <i>Priority:</i> Replacement of Boiler at Station 2. Current boiler is 39 years old and is past its expected life.	0	0	0	0	0	75,000	0	0	75,000
REPLACE SEWER EJECTOR PUMPS NEW <i>Priority:</i> Sewer ejector pumps (2) are over 30 years old and need replacment	0	0	0	0	0	0	50,000	0	50,000
ELEVATOR STATION #2 NEW <i>Priority:</i> Installation of an elevator at station #2	0	0	0	0	0	0	350,000	0	350,000
REPLACEMENT OF SELF CONTAINED BREATHING APPARATUS NEW <i>Priority:</i> This is a resubmission of a 2010/2011 project that wasn't funded. We need to replace the SCBA compressor (cascade system) ,used to fill the S.C.B.A bottles after use \$60,000.	60,000	0	0	60,000	0	0	0	0	60,000
CODE COMPLIANCE TOR STATION #1 SPRINKLER SYSTEM NEW <i>Priority:</i> Station 1 lacks a fire sprinkler system and one should be installed due to the fact that it house firefighter overnight. In addition now that the fire station is no longer manned 7/24 this would prevent fires from spreading rapidly. When in the past we had personal there at all times. This is also required by fire code.	150,000	0	0	75,000	0	0	75,000	0	150,000

The Big Five Volunteer Fire Depts - Turn of River

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
ROOF REPLACEMENT TOR STATION #2 NEW Roof replacement of Turn of River Fire Department Station #2 <i>Priority:</i>	110,000	0	0	60,000	50,000	0	0	0	110,000
WINDOW & DOOR REPLACEMENT TOR STATION #2 NEW Replace all the windows and doors at Station 2 <i>Priority:</i>	115,000	0	0	65,000	50,000	0	0	0	115,000
REPLACEMENT OF 1993 SEAGRAVE FIRE ENGINE 63 NEW To replace our 1993 Seagrave Fire apparatus. Typically life expectancy of a custom pumper is 20 -25 years. This engine will be over that by the time a new engine will be delivered. This engine rain first due out of our Station one for 10 years. The remainder of it time with us it as been used as a second due, if it wasn't running first due because either E62/E64 was out for repair. <i>Priority:</i>	0	0	0	0	0	0	0	550,000	550,000
APPARATUS REPLACEMENT - ENGINE NEW We are looking to replace the Seagrave engine that we were forced to sell in order to pay our financial obligation last year. Turn of River has operated with 4 engines in our department for more than 30 years. The second engine at station 2 was equipped as a supply machine carrying more hose than our first due. We also are in need of a reliable engine for when our other engines are out for repair. <i>Priority:</i>	500,000	0	0	0	0	0	500,000	0	500,000
APPARATUS FLOOR HEATERS STATION 1 NEW Apparatus floor heaters at station 1 are original to the building. They are 40 years old and are extremely in-efficient. We currently have 4 heaters operating we believe that we would need no more than 3 heaters, maybe even as little as 2 heaters may be sufficient <i>Priority:</i>	0	0	0	0	75,000	0	0	0	75,000

The Big Five Volunteer Fire Depts - Turn of River

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
AIR COMPRESSOR REPLACEMENT NEW <i>Priority:</i> Replacement of both the building compressor. The building compressor is 40 years old. We need to maintain 125 psi to maintain the air systems on the apparatus. New airlines also need to be installed. The reservoir tank is also original and has never been hydrostatically tested. The tank is well past 30 years of its expected life.	50,000	0	0	50,000	0	0	0	0	50,000
WATER TANKER REPLACEMENT NEW <i>Priority: 1</i> Replace our 25-year old 3,500 gallon tanker. Currently our tanker is on limited service and may need more in repairs than can be economically feasible to fix it.	400,000	400,000	0	0	0	0	0	0	400,000
<i>The Big Five Volunteer Fire Depts - Turn of River</i> <p style="text-align: right;"><i>TOTAL</i></p>	1,385,000	400,000	0	310,000	175,000	75,000	975,000	550,000	2,485,000

Stamford Fire & Rescue - Department Wide

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<p>SOUTH END FIRE STATION NEW Facility upgrades and improvements.</p> <p><i>Priority:</i></p>	50,000	0	50,000	0	50,000	0	0	0	100,000
<p>FIRE SAFETY HOUSE TRAILER NEW A mobile training unit designed to teach residents of all ages about fire safety, including what to do in case of a house fire and when clothing catches fire.</p> <p><i>Priority:</i></p>	90,000	0	0	0	0	90,000	0	0	90,000
<p>EAST SIDE FIRE STATION CP2351 Remodle exisiting Shippan (East Side) Fire Station Under previous Administration it was proposed to move the Shippan Station to Fire Vehicle Maintenance and move Fire Vehicle Maintenance to Operations Vehicle Maintenance facility. We are now proposing to leave facilites in existion locations and perform some long overdue upgrades of both facilities.</p> <p><i>Priority:</i></p>	500,000	0	250,000	0	250,000	0	0	50,000	550,000
<p>FIRE MAINTENANCE GARAGE NEW Facility improvements and upgrades.</p> <p><i>Priority:</i></p>	150,000	0	50,000	50,000	50,000	50,000	0	0	200,000
<p>WEST SIDE FIRE STATION NEW Facility improvmnts and upgrades</p> <p><i>Priority:</i></p>	221,050	0	221,050	0	50,000	0	0	0	271,050

<i>Stamford Fire & Rescue - Department Wide</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
WOODSIDE FIRE STATION NEW Facility improvements and upgrades. <i>Priority:</i>	137,000	0	0	0	137,000	0	50,000	0	187,000
FACILITIES IMPROVEMENTS C56212 Central Fire station capital improvements per engineering study. This multi-year project is currently in progress. <i>Priority: 2</i>	287,500	287,500	75,000	75,000	100,000	150,000	250,000	250,000	1,187,500
HYDRANT REPLACEMENT CP9351 The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply. Also add new hydrants for new water mains added to system. <i>Priority: 2</i>	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
<i>Stamford Fire & Rescue - Department Wide</i>									
<i>TOTAL</i>	1,585,550	437,500	796,050	275,000	787,000	440,000	450,000	450,000	3,635,550

Smith House - Smith House

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
ROOF REPLACEMENT NEW <i>Priority:</i> Roof replacement of 23 year old roof which is beyond its warranty. Has leaked in areas these past 2 years but patches are now holding. Renovations are being completed to a wing on the East building. Leaky roof should not ruin newly renovated areas.	115,000	0	115,000	0	0	0	0	0	115,000
GENERATOR REPLACEMENT NEW <i>Priority:</i> Replace existing outdoor generator with 300 kw diesel generator.	0	0	0	200,000	0	0	0	0	200,000
WINDOW REPLACEMENT NEW <i>Priority:</i> Replace 48 year old windows in all rooms in this building. Also replace miscellaneous doors	150,000	0	0	75,000	75,000	0	0	0	150,000
CHILLER REPLACEMENT CP0119 <i>Priority:</i> 1 Replace AC chiller unit on East wing which is 28 years old and which is beyond repair. Replace room HVAC units, piping, etc. In the following years the west wing roof mounted unit will need replacement as well as the unit for the Recreation room	220,000	220,000	0	250,000	0	0	0	0	470,000
COMMUNICATION IMPROVEMENT CP6582 <i>Priority:</i> 3 Replace portable phone system for RN Supervisors and nurses as well as door alarms for interior doors (boxes / contacts) to prevent residents from wandering either outside or in stairwells	50,000	50,000	0	0	0	0	0	0	50,000

<i>Smith House - Smith House</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>					<i>TOTAL</i>	
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
<i>Smith House - Smith House</i>									
<i>TOTAL</i>	535,000	270,000	115,000	525,000	75,000	0	0	0	985,000

<i>Office of the Mayor - Community Development</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>					<i>TOTAL</i>	
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
HOUSING DEVELOPMENT FUND C46047 <i>Priority: 1</i> Funding is based upon a pro forma from housing developers. For example, the 992 Summer Street project is estimated to cost \$11,600,000, of which \$4,400,000 would be a first mortgage, \$2,600,000 would come from federal Low Income Housing Tax Credit investors, \$1,250,000 from the Capital Budget and the remainder would come from grants.	1,250,000	1,250,000	1,500,000	1,250,000	1,250,000	1,250,000	1,500,000	1,500,000	9,500,000
<i>Office of the Mayor - Community Development</i>									
TOTAL	1,250,000	1,250,000	1,500,000	1,250,000	1,250,000	1,250,000	1,500,000	1,500,000	9,500,000

Stamford Historical Society - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION CP2061 CONTINUING BUILDING REHABILITATION-MASONRY REPOINTING, ROOF and GUTTER REPLACEMENT <i>Priority: 1</i>	200,000	200,000	0	0	50,000	50,000	0	0	300,000
<i>Stamford Historical Society - Capital</i> <i>TOTAL</i>	200,000	200,000	0	0	50,000	50,000	0	0	300,000

Scofield Manor - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS CP1671 Replace front deck, ramp and rails. Design and replacement to elevator, Replacement of handrail in hallway <i>Priority: 1</i>	172,000	172,000	0	0	0	0	0	0	172,000
REPLACE EMERGENCY GENERATOR NEW Replace Emergency Generator <i>Priority: 2</i>	100,000	100,000	0	0	0	0	0	0	100,000
TOTAL	272,000	272,000	0	0	0	0	0	0	272,000

Stamford Museum - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
OBSERVATORY RENOVATION NEW Priority: Observatory renovation and expansion, upgrade for ADA compliance, grounds and access, and Planetarium addition.	50,000	0	50,000	250,000	400,000	400,000	250,000	250,000	1,600,000
SITE & INFRASTRUCTURE IMPROVEMENTS NEW Priority: Recommendation from Master Plan includes infrastructure improvements for reconfigured entry, safety, vehicular and pedestrian ways, utility upgrades.	0	0	300,000	250,000	250,000	0	500,000	500,000	1,800,000
MULTI-USE BUILDING CONSTRUCTION NEW Priority: Recommendation from Master Plan includes infrastructure improvements for reconfigured entry, safety, vehicular and pedestrian ways, utility upgrades.	0	0	0	250,000	500,000	1,000,000	1,000,000	1,750,000	4,500,000
WATER LINE CONNECTION CP1683 Priority: 1 Need for water tie-in from Scofieldtown Road on north end to serve the upper most buildings with a gravity feed system. We currently have a poorly engineered water pump system in the flood plain at the front entrance of our property. We have had consistent failures and costly repairs.	250,000	250,000	0	0	0	0	0	0	250,000
MAIN BUILDING RENOVATION CP3680 Priority: 2 Grounding of main building and electrical upgrade critical. We have had service failures to our electrical system.	210,000	210,000	250,000	250,000	250,000	250,000	250,000	250,000	1,710,000

Stamford Museum - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Stamford Museum - Capital</i>									
TOTAL	510,000	460,000	600,000	1,000,000	1,400,000	1,650,000	2,000,000	2,750,000	9,860,000

Ferguson Library - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
MATERIAL CONTROL SYSTEM FOR BRANCHES NEW <i>Priority:</i> Provide R.F.I.D. materials security system at two branches where no such system exists for circulating library materials. Provides better control, faster checkout, self checkout and inventory management.	0	0	102,000	0	0	0	0	0	102,000
FEASIBILITY STUDY FOR BRANCH EXPANSION NEW <i>Priority:</i> To determine South End branch's needs to best be able to meet current and projected population patterns and development in that area.	0	0	0	50,000	0	0	0	0	50,000
COMMUNITY CENTER LIBRARIES NEW <i>Priority:</i> To provide funding for furniture, equipment, and materials to establish and operate three branch libraries in community centers.	0	0	0	0	0	100,000	100,000	100,000	300,000
HARRY BENNETT BRANCH REPAIRS NEW <i>Priority:</i> Repairs, painting, carpeting, furniture for branch which opened in 2000	228,500	0	228,500	0	210,000	0	0	0	438,500
DIGITAL VIDEO SECURITY SYSTEM NEW <i>Priority:</i> To replace existing analog video security system at the Harry Bennett branch and to provide a new system at the South End branch which has no security system currently.	70,000	0	0	0	0	0	0	70,000	70,000

Ferguson Library - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
BOOKMOBILE REPLACEMENT NEW <i>Priority:</i> Replace the 1999 vehicle - a mobile library branch - which is equipped with both traditional library materials as well as mobile technology.	0	0	0	275,000	0	0	0	0	275,000
MAIN LIBRARY BUILDING RESTORATION C56080 <i>Priority:</i> 1 To replace deteriorated exterior trimwork, extend handicapped ramp; to undertake energy savings projects; to complete interior lighting improvements.	990,000	990,000	0	0	0	0	0	0	990,000
MATERIAL CONTROL SYSTEM FOR MAIN LIBRARY NEW <i>Priority:</i> 3 Acquire equipment (integrated R.F.I.D. materials system) at Main Library that provides for item security, speeds up materials check-out/return, enables users to check out their own materials and provides for better collection management.	220,000	220,000	0	0	0	0	0	0	220,000
DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS NEW <i>Priority:</i> 4 To convert microfilm and print copies of local documents into digital format for public access and preservation.	250,000	100,000	100,000	100,000	100,000	250,000	250,000	250,000	1,150,000
Ferguson Library - Capital <p style="text-align: right;">TOTAL</p>	1,758,500	1,310,000	430,500	425,000	310,000	350,000	350,000	420,000	3,595,500

Bartlett Arboretum - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<p>BARTLETT ARBORETUM HEATING SYSTEM REPLACEMENT AND RELATED REPAIR CP4215 Priority: 2 City experts recommended total replacement and upgrade of heating system and related repairs several years ago citing the inefficiencies to the building and in fuel usage.(see attached correspondence) Since the City took over the property in 2003 there has been no capital funding for upgrades to the Visitor Center structure and infrastructure...some elements now dating back over 70 years. Although not a registered historic property, this house was the original homestead of Dr. Francis Bartlett and has historical significance to the property and the community. Before the issue becomes a</p>	250,000	250,000	100,000	100,000	0	150,000	150,000	0	750,000
<p>Bartlett Arboretum - Capital</p> <p style="text-align: right;">TOTAL</p>	250,000	250,000	100,000	100,000	0	150,000	150,000	0	750,000

Board of Education - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
DISTRICT-WIDE CODE COMPLIANCE CPB001 <i>Priority:</i> WHS Sprinkler Head replacement (100K) - Dolan Smoke detectors (100K) - Grease Traps x6 (50K) - Springdale Fire Alarm (100K)	350,000	0	250,000	250,000	250,000	250,000	0	0	1,000,000
DISTRICT-WIDE ASBESTOS ABATEMENT C5B627 <i>Priority:</i> Each school has an "ASHERA" management plan which identifies where and in what condition asbestos is for each building. Asbestos must be removed before any renovation can begin. Immediate projects at Northeast (50K) ,Springdale (50K), Davenport (50K), Cloonan (50K),Dolan (50K), SHS (50K).	150,000	0	75,000	75,000	75,000	75,000	0	0	300,000
DISTRICT-WIDE ELECTRICAL UPGRADES CPB639 <i>Priority:</i> Replace emergency generator at TOR (150K) - Install generators at Hart (150K) -KT Murphy (150K) -Roxbury (150K) -Springdale- (150K) Stark (150K) -Stillmeadow- (150K) Westover (150K) - Replace Fire Panel at SHS (100K)	500,000	0	250,000	500,000	500,000	500,000	250,000	0	2,000,000
DAVENPORT CODE COMPLIANCE CPB017 <i>Priority:</i> To address a life safety project, the facility needs report identifies new sprinkler and replacement of fire alarm systems at this school. Balance of work identified in the needs study is programmed in the out-years include electrical panels, ADA Restrooms.	0	0	0	1,000,000	1,000,000	1,000,000	800,000	0	3,800,000
TURN OF RIVER CODE WORK CPB691 <i>Priority:</i> Significant handicap, fire, health, ADA and building code violations were identified in the facility needs report at this school. A window replacement project was recently completed. Prior to this work, this school had one of the lowest energy star ratings. Year 1 design work	0	0	2,000,000	1,000,000	1,000,000	0	0	0	4,000,000

Board of Education - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
DISTRICT-WIDE FACILITIES EQUIPMENT CPB002 <i>Priority:</i> Dump Truck with Plow (75K) - 2 Plow Trucks (70K) - Bob Cat (15K) - Trailer (10K) - 2 Lex Mark Tractors (30K)	200,000	0	0	0	0	0	0	0	0
INTERCOM REPLACEMENT CPB121 <i>Priority:</i> Install new intercom systems at SHS (100K) - Newfield (50K) - Roxbury (50K) - Dolan (50K)	250,000	0	200,000	200,000	200,000	200,000	0	0	800,000
STAMFORD HS CODE/RENOVATION/EXPANSION C5B622 <i>Priority:</i> The final phase includes water-proofing the exterior of the building. Windows replacement in 1971 building and Masonry repointing - Design (300K)	300,000	0	1,000,000	2,000,000	2,000,000	0	0	0	5,000,000
NORTHEAST CODE RENOVATIONS CPB690 <i>Priority:</i> The facility needs report corroborates prior needs study performed at this school. The most significant needs at this school include ADA and electrical renovations. Rest Rooms (500K) - Handicap Ramps (250K) - Misc ADA and Electrical renovations (750K)	1,000,000	0	1,000,000	2,000,000	3,000,000	3,000,000	2,000,000	0	11,000,000
DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS NEW <i>Priority:</i> 1 There are numerous projects identified within the facility needs report that include replacement of original electrical and lighting systems that will generate more efficiencies. The needs report will be used in conjunction with the energy star ratings to target projects. Current request includes window replacement at Cloonan (1M) and Toquam (500K) and Roxbury (500K) as identified in needs report.	1,000,000	1,000,000	1,000,000	1,000,000	2,500,000	1,000,000	2,500,000	5,000,000	14,000,000

Board of Education - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
DISTRICT-WIDE BOILER & BURNER REPLACEMENT C5B613 Replace boilers at Toquam (\$400,000) - Replace underground tanks at Toquam (\$300,000) and Dolan (\$300,000) <i>Priority:</i> 1	1,000,000	258,938	700,000	700,000	700,000	700,000	0	0	3,058,938
DISTRICT-WIDE INDOOR AIR QUALITY CPB500 Replace penthouse units at Dolan (\$250,000) - Replace media center ac at Newfield (\$200,000) - Replace media center ac at Roxbury (\$200,000) - Replace chiller at Toquam (\$250,000) - Replace media center ac at Rippowam (\$200,000) - Replace ventilaters at Springdale (\$400,000) - Replace ventilaters at TOR (\$800,000) <i>Priority:</i> 1	2,500,000	1,270,541	750,000	750,000	750,000	500,000	0	0	4,020,541
DISTRICT-WIDE ROOFING REPLACEMENTS CPB092 Need roof work at Newfield and Scofield (500K) - Toquam new roof (1.3 M) new roof is needed for at least 75% of the building. <i>Priority:</i> 1	1,800,000	858,901	600,000	600,000	600,000	800,000	0	0	3,458,901
DOLAN MS RENOVATION C5B629 Window replacement and repair parapet walls, cracks and water infiltration <i>Priority:</i> 1	3,500,000	3,500,000	500,000	1,000,000	0	1,295,000	0	0	6,295,000
DISTRICT-WIDE PAVING & RESURFACING C5B623 Priority parking lots: Stillmeadow (90K) - Roxbury (80K) - Dolan (80K) <i>Priority:</i> 1	250,000	168,830	250,000	250,000	250,000	250,000	250,000	0	1,418,830

Board of Education - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
SPRINGDALE EXPANSION/CODE WORK NEW Priority: 2 The facility needs report indicates significant work at this school This school has a low energy star rating.	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	10,400,000
RIPPOWAM CENTER RENOVATION C5B637 Priority: 2 The facility needs report identifies significant work that was planned to be completed as part of the Phase II code compliance project (Phase I completed in 2001). This school has the lowest energy star rating. Lighting replacements & original HVAC equipment (40 yrs old), original kitchen equipment replacement will improve rating.	1,000,000	721,656	1,000,000	3,000,000	3,150,000	1,000,000	2,000,000	1,100,000	11,971,656
WESTHILL HS INFRASTRUCTURE RENOVATION NEW Priority: 2 The facility needs report identifies this school with the largest capital cost. Replacement of mechanical rooftop equipment is identified as an immediate need. A major project design in the 2010/2011, to prepare construction documents for many significant projects included in the needs study.	2,000,000	2,000,000	2,000,000	3,000,000	3,400,000	3,000,000	3,500,000	3,500,000	20,400,000
BOYLE STADIUM C5B005 Priority: 3 Restoring home side bleacher stone work (phase 1A) and handicapped accessibility and energy efficiency (phase 2) - (phase 1 & phase 2 = \$960K) - Design of maintenance and coaching facility (Phase 4 = \$40K)	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000
DISTRICT-WIDE ATHLETIC FIELDS RENOVATION C5B608 Priority: 3 Add new athletic fields within the district in need of repair and/or rehabilitation; The Facilities needs report identifies repairs and replacement of existing equipment and surfaces.	500,000	424,795	300,000	500,000	400,000	500,000	500,000	400,000	3,024,795

<i>Board of Education - Capital</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>					<i>TOTAL</i>	
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
<i>Board of Education - Capital</i>									
<i>TOTAL</i>	18,300,000	12,203,661	12,875,000	19,825,000	20,775,000	16,470,000	13,800,000	11,000,000	106,948,661

Childcare Learning Center - Capital

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<p>CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION CP0062 <i>Priority:</i> CLC is seeking \$129,000 in Capital Project Funds from the City of Stamford to refurbish 6 classrooms at its William Pitt CDC site and \$100,000 to replace the playground surfaces and canopy at our Palmers Hill facility. This request is part of our rolling 7 year plan to continuously upgrade all CLC classrooms and playgrounds to ensure a quality program and continued accreditation status, which is necessary to obtaining continued state and federal funding. The cost for refurbishing one classroom, which includes the purchase of new furniture, painting, and new lighting, is \$21,500. The cost to put</p>	229,000	0	212,000	110,000	179,000	0	129,000	0	630,000
<p>ROOF REPLACEMENT NEW <i>Priority: 1</i> CLC is seeking \$303,000 this year to replace our roof at the William Pitt Child Development Center - former Stamford Public Schools Administration Building. Section 9 of our lease with the City for the use of this facility states that: the City shall be responsible for all structural and extraordinary repairs.....and repairs to the roof.... We are experiencing major leaks that have been deemed to be the result of an old, poorly repaired roof. The pitch of the roof has changed over the years and during the 1998 renovations initial patching around installed HVAC units was not done properly. This</p>	303,000	303,000	0	0	0	0	0	0	303,000
<p>Childcare Learning Center - Capital</p> <p style="text-align: right;">TOTAL</p>	532,000	303,000	212,000	110,000	179,000	0	129,000	0	933,000

FY 2012-2013 Capital Budget Planning Board

GENERAL OBLIGATION - SHORT TERM FINANCING

<i>Short Term Financing - Capital</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
STAMFORD MUSEUM & NATURE CENTER TECHNOLOGY NEW <i>Priority:</i> To provide SM&NC technology for the patrons and staff throughout entire campus. This is inclusive of patron presentation equipment, security equipment, facility management technologies as well as administrative workstations and servers. Project components include: 1) Replacement of computer workstations on a five year lifecycle; 2) Replace and/or upgrade network equipment to include servers and network switches; 3) Continue fiber connection to all buildings: Pre-school, Overbrook, Farm, & Observatory; 4) Secure additional software including: calendar software and event management	50,000	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE C65202 <i>Priority:</i> To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring, including but not limited to: firefighting equipment and other apparatus, generators, waste processing equipment, etc.	1,123,700	0	1,525,000	1,525,000	1,525,000	1,525,000	0	0	6,100,000
CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE C65201 <i>Priority:</i> Upgrade of City wide technology. All city agencies(LAN \$235k, Telephone \$350k, Website \$50k Disaster recovery \$50k, Polices/Fire CAD \$150k, Traffic Signals \$50k, Fire Reporting \$75k, GIS \$70k, Eng Record Conversion \$75k Purchasing \$50k, Computer replacement \$300k Emerg. Ops Center \$60k)	1,515,000	0	1,000,000	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000	8,000,000
CITYWIDE VEHICLE REPLACEMENT & UPGRADE C65200 <i>Priority:</i> To replace vehicles including but not limited to: Garbage/recycling trucks, Vac trucks and related equipment for operations.	5,559,445	0	2,675,000	2,575,000	2,575,000	3,075,000	0	0	10,900,000
Short Term Financing - Capital <p style="text-align: right;">TOTAL</p>	8,248,145	0	5,250,000	5,650,000	5,150,000	6,150,000	1,550,000	1,550,000	25,300,000

FY 2012-2013 Capital Budget Planning Board

GENERAL OBLIGATION - SHORT TERM FINANCING - BOE

<i>Short Term Financing - BOE - Capital</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE CPB803 <i>Priority:</i> 1 Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.	648,830	648,830	500,000	500,000	500,000	600,000	0	0	2,748,830
DISTRICT-WIDE TECHNOLOGY EQUIPMENT C5B609 <i>Priority:</i> 1 Upgrade and provide equity with respect to computer equipment in school classrooms and expand technology resources for computer labs, science programs and unified arts curriculum.	1,700,000	1,700,000	1,000,000	1,200,000	1,500,000	1,500,000	600,000	0	7,500,000
<i>Short Term Financing - BOE - Capital</i>									
TOTAL	2,348,830	2,348,830	1,500,000	1,700,000	2,000,000	2,100,000	600,000	0	10,248,830

FY 2012-2013 Capital Budget Planning Board

GENERAL OBLIGATION - SHORT TERM FINANCING-LIBRARY

<i>Short Term Financing - Ferguson Library - Capital</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i> A/V EQUIPMENT FOR MAIN LIBRARY NEW <i>Priority:</i> Provide LCD monitors (or comparable), projection equipment/screens and sound equipment for spaces in renovated Main Library, including classroom, conference room, auditorium and various other public areas.	100,000	50,000	50,000	0	0	0	0	0	100,000
DELIVERY VAN REPLACEMENT CP1693 <i>Priority:</i> To replace vehicle used to transport staff and materials between branches. Current 1996 Dodge Caravan is in serious disrepair.	30,000	0	0	0	0	0	0	0	0
FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE CP3690 <i>Priority:</i> Major system upgrades to integrated library automation system.	100,000	0	100,000	100,000	150,000	100,000	150,000	100,000	700,000
BUS REPLACEMENT NEW <i>Priority:</i> Replace the 1996 vehicle used to transport elementary school students to the library for orientation to library services and for research assignments.	0	0	0	0	100,000	0	0	0	100,000

<i>Short Term Financing - Ferguson Library - Capital</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>						<i>TOTAL</i>
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
MATERIAL DISPENSING KIOSK NEW <i>Priority:</i> Purchase "vending equipment" for books and other circulating items which will provide access to popular materials when the library is closed.	50,000	0	50,000	50,000	0	0	50,000	0	150,000
FERGUSON LIBRARY PC REPLACEMENT NEW <i>Priority:</i> 1 PC replacement.	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
<i>Short Term Financing - Ferguson Library - Capital</i>									
<i>TOTAL</i>	375,000	145,000	295,000	245,000	345,000	195,000	295,000	195,000	1,715,000

FY 2012-2013 Capital Budget Planning Board

SELF-SUPPORTING DEBT

<i>Special Revenue - Parking Fund</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>					<i>TOTAL</i>	
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
PARKING STRUCTURE RENOVATION C56103 Replacement of existing lighting fixtures & conduit throughout garage, replacement of electrical panels. <i>Priority: 1</i>	540,000	540,000	0	0	0	0	0	0	540,000
<i>Special Revenue - Parking Fund</i>									
TOTAL	540,000	540,000	0	0	0	0	0	0	540,000

Special Revenue - Water Pollution Control

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
SANITARY PUMPING STATION UPGRADE CP9270 <i>Priority:</i> To upgrade stations as recommended by the Facility Plan to improve operation and maintenance and ensure adequate capacity.	0	0	150,000	150,000	150,000	150,000	0	0	600,000
SANITARY SEWER REHABILITATION CP4242 <i>Priority:</i> To investigate, evaluate and rehabilitate old sewer lines for prolonged serviceability.	0	0	150,000	150,000	150,000	150,000	0	0	600,000
PROJECT GIS CP2047 <i>Priority:</i> Develop storm & sanitary sewer GIS data layers. Conversion of all data into geodatabase format for asset management. Project to be managed by GIS unit of Technology Management Services.	0	0	100,000	100,000	100,000	100,000	0	0	400,000
WPCA MAJOR REPAIRS CP6904 <i>Priority:</i> This account is used for major repairs of equipment associated with the treatment of wastewater including pumps, clarifiers, solids handling equipment, etc.	0	0	100,000	100,000	100,000	100,000	0	0	400,000
PERNA LANE AREA SEWERS C22046 <i>Priority:</i> Replace failing septic systems.	0	0	1,000,000	0	0	0	0	0	1,000,000

Special Revenue - Water Pollution Control

FY 2012-2013 CAPITAL BUDGET

CAPITAL FORECASTS

TOTAL

<i>Project Title/Comments</i>	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
STORM WATER PUMP STATIONS CP5241 <i>Priority:</i> To upgrade and perform major repairs to the three barrier pump stations that are operated and maintained by WPCA. Upgrade electrical switchgear at Dyke Lane Pumping Station.	0	0	150,000	150,000	150,000	150,000	0	0	600,000
WEDGEMERE ROAD SEWERS C20052 <i>Priority:</i> 1 Install about 4300 linear feet of sewers to serve 38 properties along Wedgemere and part of Eden road.	685,234	685,234	1,000,000	1,500,000	0	0	0	0	3,185,234
UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM NEW <i>Priority:</i> 1 DISINFECT TREATED WASTEWATER PRIOR TO DISCHARGING TO LONG ISLAND SOUND USING ULTRA-VIOLET DISINFECTION SYSTEM.	50,000	50,000	1,500,000	0	0	0	0	0	1,550,000
VEHICAL REPLACEMENT AND REPAIR NEW <i>Priority:</i> 2 Purchase utility vehicals used in cleaning of sewers, lifting heavy pumps, inspecting sewer lines etc.	500,000	500,000	0	0	50,000	0	50,000	0	600,000
CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE NEW <i>Priority:</i> 2 PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY	50,000	50,000	0	0	60,000	0	0	0	110,000

<i>Special Revenue - Water Pollution Control</i>	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>					<i>TOTAL</i>	
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>Project Title/Comments</i>									
<i>Special Revenue - Water Pollution Control</i>									
<i>TOTAL</i>	1,285,234	1,285,234	4,150,000	2,150,000	760,000	650,000	50,000	0	9,045,234

	<i>FY 2012-2013 CAPITAL BUDGET</i>		<i>CAPITAL FORECASTS</i>					<i>TOTAL</i>	
	<i>Department Request</i>	<i>Planning Board</i>	<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>	<i>2016/17</i>	<i>2017/18</i>	<i>2018/19</i>	<i>2012 thru 2019</i>
<i>GRAND TOTALS</i>	94,884,234	61,244,200	67,963,674	65,617,624	62,651,124	52,760,124	41,847,000	41,775,000	393,858,746