CITY OF STAMFORD
CONNECTICUT

FINAL

CAPITAL BUDGET
2014 - 2015

CAPITAL PLAN
2015 - 2021

RECOMMENDED BY
THE STAMFORD PLANNING BOARD

CAPITAL BUDGET TRANSMITTAL MESSAGE

February 25, 2014

Presented herein is the Planning Board's ("Board") recommended Capital Budget for the 2014/2015 fiscal year totaling **$47,187,188** in City funds, and a total of **$52,883,888** including reimbursable and grants, together with a Capital Program for the subsequent six years (2015-2021), which range on an annual basis from $33 million to $67 million, minus reimbursables. The total of all projects requested by the departments and outside agencies for the coming fiscal year was **$96,427,314**. While the Board is cognizant of the fiscal constraints set by the Administration and the Board of Finance, the Board believes that our primary role is planning for capital needs of the City and attached hereto is the recommended Capital Program for the City of Stamford, a Program we believe is the *minimum* amount necessary to adequately address the City's needs.

The Stamford Charter sets out ground rules and timing for formulation and adoption of the Capital Budget: a process that is initiated in September when the Board sets up its departmental review calendar and ends in May when the Board of Representatives gives final approval to the Capital Budget. In September, this Board along with the Director of the Office of Policy and Management (OPM) sent out guidelines for City Department Heads and Outside Agencies on how to prepare their Capital Plans. Included in the guidelines were Capital Planning Policies that stressed the continuation of "site specific project information"; unbundled project submissions; existing project balances and department and outside agency project prioritization. During four joint public meetings, the Planning Board, members of the Board of Finance and of the Board of Representatives, along with OPM staff heard requests from each Department and Outside Agency and reemphasized the Capital Planning Policies, as well as the fiscal restraints of around $30 million (Safe Debt Limit) that the City was projecting for FY14/15.

As per Section C8-20-5 of the City Charter, the Board held a Public Hearing on the Planning Board's Draft Capital Budget on Monday, February 10, 2014 in which over thirty residents came and addressed a number of issues for the Board's consideration, including a number of people spoke on the proposed funding allocation for the Board of Education arguing that the Board had cut it too deeply; a number of people who spoke out in support of providing the necessary funds for the Animal Shelter; and other key issues included street repair, sidewalks, especially along Hubbard Avenue and Oakdale Road, and the need to include funding in order to implement the Traffic Calming Plan that was adopted a number of years ago. The Board took all these inputs in, and used them to guide the final decisions of what to include in this Final Planning Board Capital Budget submission for FY 2014/15 and Capital Plan for 2015 – 2021. It is the Board's opinion that the guidelines and joint public meetings have resulted in improved capital planning, and better project prioritization; however, it is also clear to the Board that the City's backlog of infrastructure needs has been identified in each department or agency budget requests and estimates totaling $96,427,314.

In addition to establishing the rules and timing for formulation and adoption of the capital budget, the Stamford Charter also establishes a process for the referral and review of individual public works proposals that comprise the Capital Budget. In accordance with these procedures, the projects described herein represent the Stamford Planning Board's recommended Capital Budget for FY 2014/15, and along with this Budget Transmittal Message, constitute the Board's report called for by Section C6-30-13 of the Stamford Charter. This recommended Capital Budget was developed by thoroughly reviewing each department / agency requested project(s), using the following **Project Review Criteria:**

a. What are the department or agencies highest priorities;
b. Can the project be completed in one-year or is it a multi-year project;
c. Will the project make money or save money for the City, or does the project include grants (Federal, State or private), or rebates;
d. What level of funding was provided in previous years?

Criteria for Tiers: After using the project review criteria outlined above, the Board placed all of its FY 2014/15 Capital Budget requests into four Tiers, based on the following criteria:

Tier 1 – The Board recommends that the City needs to include these projects in its FY 2014/15 Capital Budget to protect the public health, safety and welfare, or it is a high priority project that includes grants – no decision necessary. The Board recommends $26,334,889 or 65.49% of the projects be placed in Tier 1.

Tier 2 – The Board recommends that these projects are important to include in its FY 2014/15 Capital Budget, but given the fiscal constraints on the City, the Mayor needs to review and decide whether to include these project in this year's Capital Budget, and at what level. The Board recommends $12,484,000 or 31.04% of the projects be placed in Tier 2.

Tier 3 – The Board contends that the City may desire to put these projects off for a year and fund the whole project, but the Mayor needs to review these projects to decide if the project needs to be included in this year's Capital Budget and at what level. The Board recommends $1,295,000 or 3.22% of the projects be placed in Tier 3.

Tier 4 – Given the fiscal restraints on the City, the Planning Board recommends postponing these projects to a future year. The Board recommends that the Mayor review these projects carefully, given that some of the Board's identified projects may belong in a Tier above. The Board recommends $100,000.00 or .25% of the projects be placed in in Tier 4.

As a starting point, the Board gave priority to each department's and agency's top ranked project, which ensures that each department's or agency's, no matter how small, receives funding for its most important needs. The Board has carefully examined projects not only for the next fiscal year, but also for the "out-years" and considers the capital plan to be the benchmark in place for that time period. Unless extenuating circumstances arise, new projects should only be added for FY 2020-2021. Projects deferred into the "out-years" should not be considered "cut," but only prioritized due to resource constraints, planning considerations and/or the ability to manage implementation.

MAJOR ITEMS RECOMMENDED BY DEPARTMENT

OPERATIONS: Recommendations include: Solid waste facilities upgrades; infrastructure replacement programs including storm drains; catch basin/manhole reconstruction, sidewalks and street paving; Scofieldtown Park environmental remediation; major bridge repairs and design; roadway improvements; several parks improvements (especially Veteran's Park and Mill River Park), and for Government Center Renovations. The Board recognizes the importance of a number of planning studies, especially the South End Implementation Study to assist the City in planning for the best uses of the land outside of Harbor Point and Yale & Towne general development plans, and the future use of the I.M. Pei designed Pitney Bowes building, as well as the Veteran's Park Plan ($50,000 to add to the previous appropriation of $50,000) to develop an overarching plan for what should be developed to improve what could be a major asset for downtown Stamford. The Board included $50,000 for the Animal Shelter for design of the Shelter until a final location for the replacement facility is selected; funding has only been included for design development related costs. Once a final location is selected, this project should be a City priority for a future year.

POLICE, FIRE AND PUBLIC SAFETY: Facilities improvements, as well as needed equipment and apparatus have been included for the Police Department, Fire and Public Safety, as well as generator replacement. Due to on-going negotiations, the Board suggests that the Mayor assess all recommendations regarding the funding requests for the Volunteer Fire Department.

MAYOR'S OFFICE: The Board continues to support the need for the City to help expand affordable housing in partnership with non-profit housing providers and the private sector.

OUTSIDE AGENCIES: The Board feels that as in previous years the Outside Agencies, which provide critical services to the City, continue to bear a disproportionate burden of deferred capital projects and needs. Cognizant of this, the Board has included funding for nearly each Agency's priority request. For the Ferguson Library, funds have been increased from the Draft Capital Budget since recently the Library received a $200,000 grant from the State Historic Preservation Office (SHPO) to work towards the completion of the main building restoration; as well as funds to digitize and preserve local historic documents, chiefly the Stamford Advocate; upgrade the library's technology equipment; and for vehicle replacement. Funds for the Stamford Museum and Nature Center have been recommended in accordance with the Museums' 2010 Master Plan and include site and infrastructure improvements and development of a new multi-use farmhouse building on the Heckscher Farm. The Board further recognized the importance of other agencies, such as all of the community centers, Bartlett Arboretum, Childcare Center, Historical Society, Smith House, Scofieldtown Manor, and Stamford Center for the Arts, which house important City capital assets and provide invaluable City services. Funding for basic renovations of these facilities has also been included.

BOARD OF EDUCATION: Unlike the 2013/14 Capital Budget, Board of Education (BOE) projects are included in 2014/2015 Capital Budget. Given that reality, the BOE identified projects to be included in the 2014/15 Capital Budget totaling $16,450,000, the Board is recommending a net of $9,835,000, which includes Short Term Capital Projects. The Board identified the needs for water-proofing the exterior of the Stamford High School façade as its highest priority, but given that this is a two-year project, the Board recommended allocating $2 million for FY 14/15 instead of the full $5.5 million requested, and the Board earmarked $550,000 for renovating Westover athletic fields.

WATER POLLUTION CONTROL AUTHORITY: Funding has been included for the upgrade of the ultra-violet disinfection system; CMOM sewer capacity management; Perna Lane area sewers; project GIS; storm water pump station upgrades; vehicle replacement and repair; and Wedgemere Road sewers.

SHORT TERM CAPITAL: The Board is continuing to recommend funding for equipment and vehicle replacement and citywide technology replacement and upgrades. In addition, technology, vehicle and equipment funding is included for the Stamford Fire & Rescue, the Police Department, and the Ferguson Library. The Board believes that in next year's Capital Budget, the City must put greater emphasis on vehicle replacement for all Departments. The Board recognizes the importance of including planning studies that will successfully provide the City with a vision beyond the short term horizon, and allow decision-makers to visualize and make informed decision based on the data provided by these studies of the impacts of decisions one, five and ten years down the road.

Planning Board - FY 2014/2015 Capital Budget		
Agency / Category	**Net Amount**	**% of Total NET**
Board of Education*	**9,835,000**	**24.44%**
Engineering	**8,650,000**	**21.50%**
Traffic Engineering	**3,290,000**	**8.18%**
Administration Maintenance	**3,030,000**	**7.53%**
Outside Agencies **	**4,228,389**	**10.51%**
Public Services	**465,000**	**1.15%**
Affordable Housing	**750,000**	**1.86%**
Public Safety***	**4,186,000**	**10.40%**
Land Use	**675,000**	**1.67%**
Administration	**675,000**	**1.67%**
Short Term****	**5,069,500**	**12.60%**
W.P.C.A	**350,000**	**.83%**
Parking Fund	**150,000**	**.37%**
TOTALS	**$40,213,889**	**100%**

* Includes BOE Short Term Capital Projects
** Includes Bartlett Arboretum, Stamford Museum, Scofield Manor, Stamford Center for the Arts, Ferguson Library
*** Includes Stamford Fire & Rescue, Stamford Police, the Big 5 Volunteer Fire Departments, Smith House
**** Includes City Wide Technology, Equipment and Vehicles

Respectfully submitted,
STAMFORD PLANNING BOARD

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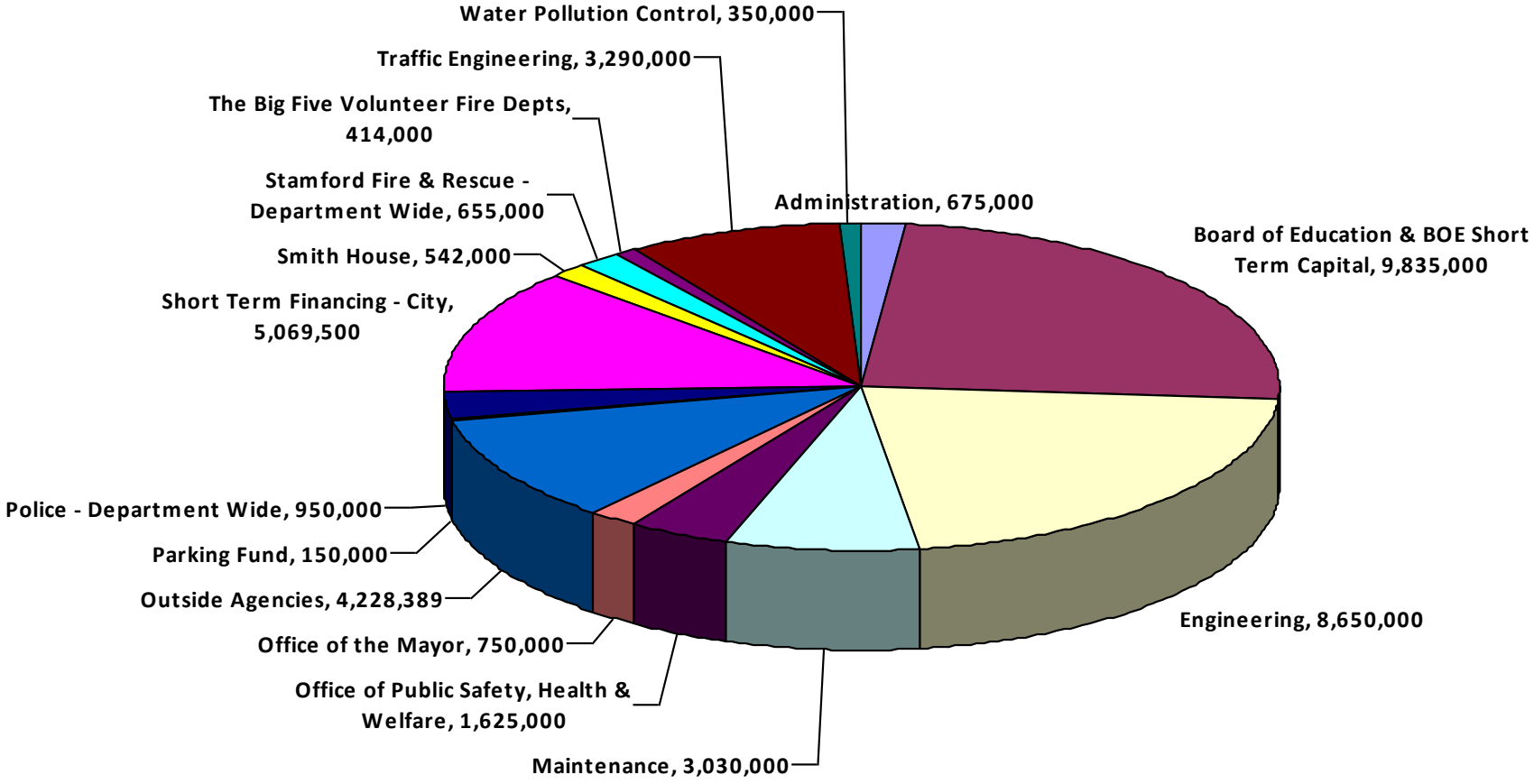
Planning Board
FY 2014/2015 Capital Budget by Category



Total Bond $40,213,889

0695 **Bartlett Arboretum - Capital**

CP3804 **BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS**

Balance: $85,000.00 as of 12/31/2013				Priority	
FY 13/14	Requested =	$85,000		Dept	1
	Adopted =	$85,000	(Page# 137)	Planning	1
				Tier	2

348 This request includes Safety, Health and Air Quality improvements to our grounds and buildings on infrastructure elements dating back decades: electrical, plumbing, safe drinking water, pedestrian lighting near automobiles, building handicapped access, and others. These improvements would bring these facilities into legal compliance and would also allow for year-round use for revenue-generation purposes. Also includes storm damage infrastructure and improvements from Superstorm Sandy. Also includes fencing for deer exclusion from valuable collections.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$150,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule

	Start	End
Design	6/1/2014	9/1/2014
Implementation	10/1/2014	10/1/2015

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Method Used in estimating cost: Costs are based on estimates from service professionals within each area of expertise. We assume City-

Contact Info

Paul Travaglino
203-253-5135
paultravaglino@gmail.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☑ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Plannin	150,000	0	0	0	0	0	150,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): These necessary changes would allow us to generate incremental revenues based upon year round usage while bringing the building to compliance with certain safety, health, construction, and energy saving practices.

Comments

0695 **Bartlett Arboretum - Capital**

NEW **BARTLETT ARBORETUM - GREENHOUSE REHABILATATION**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	4

360 Essential to allow for year-round use and enhanced revenue-generating instructional public programming, with emphasis on cost reduction through more efficient heating/utility costs on this aged structure. Also includes additional request to remove underground oil tank and replace oil-based heating system with propane/natural gas.

Detail Project Cost

Effective Date	
Design Development	$25,000
Construction Related	$125,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule

	Start	End
Design	6/1/2014	9/1/2014
Implementation	10/1/2014	10/1/2015

Project Location: Bartlett Arboretum & Gardens

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Method Used in estimating cost: Costs are based on rough estimates from previous repairs and professional service providers.

Contact Info

Paul Travaglino
203-253-5135
paultravaglino@gmail.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☑ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Plannin	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Revenue-Generation through year-round usage and energy conservation to reduce overhead costs.

These would allow for year-round use and revenue-generating programs, whick would also reduce operating costs.

0695 **Bartlett Arboretum - Capital**

NEW **BARTLETT ARBORETUM - PAVILION**

No Balance	Priority	
	Dept	4
	Planning	4
	Tier	4

429 New Construction of a Pavilion for outdoor events and summer camp. Includes the structure and site grading and a low retaining wall. Proposed size is 50x100 feet.

Detail Project Cost	
Effective Date	
Design Development	$10,000
Construction Related	$125,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$135,000**

Project Schedule	Start	End
Design	6/1/2014	9/1/2014
Implementation	10/1/2014	10/1/2015

Project Location BARTLETT ARBORETUM - PAVILION

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Costs are based on rough estimates from previous repairs and professional service providers.

Contact Info

Paul Travaglino
203-253-5135
paultravaglino@gmail.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	135,000	0	0	0	0	0	135,000	0	0	0	0	0	0	135,000
Plannin	0	0	0	0	0	0	0	135,000	0	0	0	0	0	135,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Revenue-Generation through year-round usage and will reduce costs associated with fundraising events.

Comments

0695 **Bartlett Arboretum - Capital**

NEW **BARTLETT ARBORETUM COTTAGE REBUILD**

437 This request seeks funds to aid in the rebuild of the Cottage from Superstorm Sandy damage.

No Balance	Priority	
	Dept	3
	Planning	3
	Tier	4

Detail Project Cost	
Effective Date	
Design Development	$20,000
Construction Related	$330,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$350,000**

Project Schedule	Start	End
Design	6/1/2014	9/1/2014
Implementation	10/1/2014	10/1/2015

Project Location: Bartlett Arboretum & Gardens

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Paul Travaglino
203-253-5135
paultravaglino@gmail.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☑ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
Plannin	0	0	0	0	0	0	0	350,000	0	0	0	0	0	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Insurance proceeds will not cover the entire cost of rebuilding the severely damaged Cottage.

We will be applying for a state grant. If we get the grant we will proceed with a closeout of the grant amount.

0900 **Board of Education - Capital**

C5B622 **STAMFORD HS CODE/RENOVATION/EXPANSION**

Balance: $51,046.51 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	1
Adopted =	$0	Planning	1
		Tier	1

172 The final phase includes water-proofing the exterior of the building. Windows replacement in 1971 building and Masonry repointing - (5M) - Design (500K). Note: The Façade is in very bad condition and must be replaced immediately.

Detail Project Cost

Effective Date	
Design Development	$550,000
Construction Related	$4,950,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$5,500,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2018

Project Location Stamford High School

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: City Engineer / Architect Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20	20						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	5,500,000	0	0	0	0	0	5,500,000	0	0	0	0	0	0	5,500,000
Plannin	3,000,000	0	0	0	0	0	3,000,000	2,500,000	0	0	0	0	0	5,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

C5B627 **DISTRICT-WIDE ASBESTOS ABATEMENT**

No Balance			Priority	
FY 13/14	Requested =	$0	Dept	5
	Adopted =	$0	Planning	5
			Tier	2

186 Each school has an "AHERA" management plan which identifies where and in what condition asbestos is for each building. Dolan-All Classrooms, Radiators (1M) - Floor Tile District Wide, Pipe Elbows District Wide (150K)

Detail Project Cost

Effective Date	
Design Development	$135,000
Construction Related	$1,215,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,350,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2019

Project Location District Wide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Contractor Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	1,350,000	0	0	0	0	0	1,350,000	75,000	75,000	75,000	75,000	75,000	75,000	1,800,000
Plannin	750,000	0	0	0	0	0	750,000	675,000	75,000	75,000	75,000	75,000	75,000	1,800,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB504 **BOE SAFETY AND SECURITY**

Balance: $815,000.00 as of 12/31/2013	Priority	
	Dept	4
	Planning	4
	Tier	1

412 Install vestibules at Davenport, KT Murphy, Northeast, Springdale, Stark, Stillmeadow, Cloonan, Dolan, WHS (250K) - Upgrade and replace doors and locks District Wide (450K)

Detail Project Cost

Effective Date	
Design Development	$70,000
Construction Related	$630,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$700,000**

Project Schedule

	Start	End
Design	7/1/2013	6/30/2014
Implementation	7/1/2013	6/30/2018

Project Location Various Schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Contractor estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	525,000	0	175,000	0	0	0	700,000	500,000	500,000	500,000	500,000	500,000	500,000	3,700,000
Plannin	525,000	0	175,000	0	0	0	700,000	500,000	500,000	500,000	500,000	500,000	500,000	3,700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

C5B613 **DISTRICT-WIDE BOILER & BURNER REPLACEMENT**

Balance: $584,039.98 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	15
Adopted =	$0	Planning	15
		Tier	1

41 Replace boilers at Toquam (300K) - Replace underground tanks at Roxbury (300K) and Newfield (300K). Install Return Temperature Stabilizers to all Boilers District Wide (300K).

Detail Project Cost

Effective Date	
Design Development	$70,000
Construction Related	$630,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$700,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2019

Project Location Various Schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	525,000	0	0	0	0	175,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	4,900,000
Plannin	450,000	0	0	0	0	150,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

C5B608 **DISTRICT-WIDE ATHLETIC FIELDS RENOVATION**

Balance: $11,307.88 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	14
Adopted =	$0	Planning	14
		Tier	2

31 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 - WHS softball field access road (50K) - Westover field renovation (550K)

Detail Project Cost

Effective Date	
Design Development	$70,000
Construction Related	$630,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$700,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2021

Project Location Various Schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Vendor Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	700,000	0	0	0	0	0	700,000	300,000	500,000	400,000	500,000	500,000	400,000	3,300,000
Plannin	550,000	0	0	0	0	0	550,000	430,000	700,000	600,000	600,000	500,000	400,000	3,780,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

C36589 **SPRINGDALE EXPANSION/CODE WORK**

Balance: $480,064.38 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	13
Adopted =	$0	Planning	13
		Tier	1

15 The facility needs report indicates significant work at this school - Complete Sprinkler Project - Emergency Generator - Lighting

Detail Project Cost

Effective Date	
Design Development	$50,000
Construction Related	$450,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2021

Project Location Springdale

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	500,000	0	0	0	0	0	500,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	9,900,000
Plannin	500,000	0	0	0	0	0	500,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	9,900,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

NEW **TEMPORARY SPACE**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	1

459 Description
Modulars or Renovations to make space available for September 2014

Detail Project Cost	
Effective Date	
Design Development	$250,000
Construction Related	$2,250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$2,500,000**

Project Schedule	Start	End
Design	1/1/2014	8/22/2014
Implementation	1/1/2014	8/22/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Al Barbarotta
203-977-4525
@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	2,500,000	0	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000
Plannin	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

0900 **Board of Education - Capital**

C5B623 **DISTRICT-WIDE PAVING & RESURFACING**

56 Priority parking lots: Roxbury (200K) - Dolan (250K) - Toquam (350K)- Springdale Sidewalk (100K).

Balance: $7,609.46 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	7
Adopted =	$0	Planning	7
		Tier	3

Detail Project Cost

Effective Date	
Design Development	$90,000
Construction Related	$810,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$900,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2020

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Contractor Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	900,000	0	0	0	0	0	900,000	250,000	250,000	250,000	250,000	250,000	250,000	2,400,000
Plannin	450,000	0	0	0	0	0	450,000	450,000	450,000	450,000	450,000	350,000	250,000	2,850,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

On going resurfacing projects at all schools. In many areas subsurface drainage system requires improvements before final paving.

0900 **Board of Education - Capital**

C31072 **DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS**

Balance: $1,727,133.67 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	10
Adopted =	$0	Planning	10
		Tier	1

17 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 requests include upgrade / install new District Wide Energy Management System - EMS (400K), Toquam (300K) and Roxbury (300K) schools as identified in needs report. - LED Lighting Project (1M)

Detail Project Cost

Effective Date	
Design Development	$100,000
Construction Related	$900,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,000,000**

Project Schedule

	Start	End
Design	7/1/2013	6/30/2014
Implementation	7/1/2013	6/30/2020

Project Location: Various schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	750,000	0	0	0	0	250,000	1,000,000	1,000,000	1,000,000	2,500,000	1,000,000	2,500,000	5,000,000	14,000,000
Plannin	300,000	0	0	0	0	100,000	400,000	1,000,000	1,000,000	2,500,000	1,000,000	2,500,000	5,000,000	13,400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB092 **DISTRICT-WIDE ROOFING REPLACEMENTS**

21 Need roof work at SHS (350K) - Stark (300K) - Rippowam (250K)

No Balance			Priority	
FY 13/14	Requested =	$0	Dept	11
	Adopted =	$0	Planning	11
			Tier	2

Detail Project Cost

Effective Date	
Design Development	$35,000
Construction Related	$315,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$350,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2019

Project Location: Various Schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Contractor estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	350,000	0	0	0	0	0	350,000	600,000	600,000	600,000	800,000	600,000	600,000	4,150,000
Plannin	350,000	0	0	0	0	0	350,000	600,000	600,000	600,000	800,000	600,000	600,000	4,150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB211 **DISTRICTWIDE CODE COMPLIANCE**

Balance: $278,613.00 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	6
Adopted =	$0	Planning	6
		Tier	2

287 WHS Sprinkler Head replacements (200K) and Science Table Replacements (100K). Dolan Smoke Detectors (100K). Grease Traps x6 (100K). Canopy at Rogers (350K). Replace Fire Panels at Dolan (100K)-Newfield (100K)-Roxbury (100K)-Stark (100K)-Toquam (100K)- SHS (120K) - Upgrade Fire Systems District Wide (250K) - Stillmeadow Restroom updates (300K)

Detail Project Cost

Effective Date	
Design Development	$65,000
Construction Related	$585,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$650,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2019

Project Location: Various Schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	650,000	0	0	0	0	0	650,000	250,000	250,000	250,000	250,000	250,000	250,000	2,150,000
Plannin	325,000	0	0	0	0	0	325,000	250,000	250,000	250,000	250,000	250,000	250,000	1,825,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB500 **DISTRICT-WIDE INDOOR AIR QUALITY**

13 Replace penthouse units at Dolan (300K) - Replace media center ac at Rippowam (250K)

Balance: $968,454.82 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	8
Adopted =	$0	Planning	8
		Tier	2

Detail Project Cost	
Effective Date	
Design Development	$75,000
Construction Related	$675,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$750,000**

Project Schedule	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2020

Project Location: Various Schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	Capital Forecast FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	750,000	0	0	0	0	0	750,000	750,000	750,000	750,000	500,000	500,000	500,000	4,500,000
Plannin	300,000	0	0	0	0	0	300,000	750,000	750,000	750,000	500,000	500,000	500,000	4,050,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

We continue to address 30 year old plus equipment in our schools

0900 **Board of Education - Capital**

CPB639 **DISTRICT-WIDE ELECTRICAL UPGRADES**

Balance: $922,522.70 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	9
Adopted =	$0	Planning	9
		Tier	1

96 Install generators at Hart (135K) -KT Murphy (135K) -Roxbury (135K) - Stark (135K) - Westover (135K)

Detail Project Cost	
Effective Date	
Design Development	$20,000
Construction Related	$180,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$200,000**

Project Schedule	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2020

Project Location: Various Schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	200,000	0	0	0	0	0	200,000	250,000	500,000	500,000	500,000	250,000	250,000	2,450,000
Plannin	135,000	0	0	0	0	0	135,000	250,000	500,000	500,000	500,000	250,000	250,000	2,385,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB002 **DISTRICT-WIDE FACILITIES EQUIPMENT**

Balance: $98,041.77 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	12
Adopted =	$0	Planning	12
		Tier	3

107 2-Dump Trucks with Plows (100K) - 2 Plow Trucks (70K) - Bob Cat (15K) - Trailer (10K) - 2 Lex Mark Tractors (30K) - 6 John Deere Tractors (100K) - Back Hoe Bucket (25K)

Detail Project Cost

Effective Date	
Design Development	$25,000
Construction Related	$225,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$250,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2020

Project Location District Wide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Vendor quotes

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	250,000	0	0	0	0	0	250,000	100,000	100,000	100,000	100,000	100,000	100,000	850,000
Plannin	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

NEW **PERMANENT SPACE**

No Balance	Priority	
	Dept	3
	Planning	3
	Tier	4

461 Description
For Architect Engineer study to develop new school or additions or retrofits

Detail Project Cost	
Effective Date	
Design Development	$100,000
Construction Related	$900,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,000,000**

Project Schedule	Start	End
Design	1/1/2014	12/31/2014
Implementation	1/1/2014	12/31/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Al Barbarotta
203-977-4525
@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
Plannin	100,000	0	0	0	0	0	100,000	1,000,000	0	0	0	0	0	1,100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

0900 **Board of Education - Capital**

C5B629 **DOLAN MS RENOVATION**

3 The EMG Building Needs Assessment total for Dolan from 2009-2015 was $11,795,431

Balance: $4,485,350.22 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	17
Adopted =	$0	Planning	17
		Tier	4

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location Dolan

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	Capital Forecast FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Plannin	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

It was discovered this year that the interior lining of the wooden radiator covers in all classrooms contain asbestos. As part of the window replacement project, the top cover of the radiator will be replaced. In addition, asbestos may become friable during the brick rplacement project. Therefore all covers are to be removed as asbestos and replaced with knew.

25% State Reimbursement

0900 **Board of Education - Capital**

C36668 **WESTHILL HS INFRASTRUCTURE RENOVATION**

7 The EMG Building Needs Assessment total for WHS from 2009-2015 was $19,398,146

Balance: $2,308,000.00 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	22
Adopted =	$0	Planning	22
		Tier	4

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Westhill High School

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000
Plannin	0	0	0	0	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

C5B637 **RIPPOWAM CENTER RENOVATION**

23 The EMG Building Needs Assessment total for Rippowam from 2009-2015 was $12,652,032

Balance: $102,426.54 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	21
Adopted =	$0	Planning	21
		Tier	4

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Rippowam

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	Capital Forecast FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	12,600,000
Plannin	0	0	0	0	0	0	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	12,600,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB121 **INTERCOM REPLACEMENT**

Balance: $400,000.00 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	19
Adopted =	$0	Planning	19
		Tier	4

79 Install new intercom systems at Rippowam (100K) - SHS (100K) - Newfield (50K) - Roxbury (50K) - Dolan (50K) - Hart (50K) - KT Murphy (50K) - TOR (50K) - Scofield (50K) - Cloonan (50K)

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Various Schools

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Vendor Quotes

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☑ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Plannin	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB691 **TURN OF RIVER CODE WORK**

Balance: $2,067,286.12 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	18
Adopted =	$0	Planning	18
		Tier	4

88 The EMG Building Needs Assessment total for TOR from 2009-2015 was $11,375,910

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Turn of River

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000
Plannin	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB017 **DAVENPORT CODE COMPLIANCE**

112 The EMG Building Needs Assessment total for Davenport from 2009-2015 was $6,875,874

Balance: $52,124.31 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	23
Adopted =	$0	Planning	23
		Tier	3

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location Davenport

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	Capital Forecast FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
Plannin	0	0	0	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

CPB690 **NORTHEAST CODE RENOVATIONS**

177 The EMG Building Needs Assessment total for Northeast from 2009-2015 was $9,805,914

Balance: $4,038,863.18 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	20
Adopted =	$0	Planning	20
		Tier	3

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	16,000,000	24,000,000
Plannin	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	16,000,000	24,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0900 **Board of Education - Capital**

C5B217 **TOQUAM INDOOR AIR QUALITY ISSUES**

407 The EMG Building Needs Assessment for Toquam from 2009-2015 was $9,180,457

Balance: $2,574,351.20 as of 12/31/2013	Priority	
	Dept	16
	Planning	16
	Tier	4

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☐ No

Method Used in Estimating Cost

Contact Info

Al Barbarotta
203-977-4525
@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Plannin	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

CLC **Childcare Learning Center - Capital**

NEW **LOCKWOOD/MAPLE AVENUE K-WING RENOVATION**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	1

420 Description: The State Bond Commission has granted CLC $1.4M to renovate the ground floor of the K-Wing at the Maple Avenue campus (Old Rogers School Campus) to expand our operations at the Maple Avenue CDC by 4-5 classrooms and serve an additional 60-80 children. The $1.4M estimate was provided by the City Engineering Department. The City has asked us to request an additional $427,500 to supplement the $1.4M to pay for additional work that may be required to the systems and upper floor of the K-Wing.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$1,857,389
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,857,389**

Project Schedule

	Start	End
Design	10/1/2013	1/1/2014
Implementation	4/1/2014	9/1/2014

Project Location: Lockwood/Maple Avenue Campus

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: City Engineering Department

Contact Info

Ralph Mastromonaco
203-202-4966
Rmastromonaco@clcstamford.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	427,389	0	1,430,000	0	0	0	1,857,389	0	0	0	0	0	0	1,857,389
Plannin	427,389	0	1,430,000	0	0	0	1,857,389	0	0	0	0	0	0	1,857,389
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Expansion to serve more children and families. CLC has a waiting list of 100 families.

$62,389 for design is designated from City account CP0058. $62,389 + $427,5000 = $489,889.00.

CLC **Childcare Learning Center - Capital**

CP3803 **CLC FACILITY REHAB PROJECT**

Balance: $85,000.00 as of 12/31/2013				Priority	
FY 13/14	Requested =	$85,000		Dept	3
	Adopted =	$85,000	(Page# 140)	Planning	3
				Tier	1

339 Childcare Learning Centers was granted funds to replace the facia board that surrounds the roof of our Palmers Hill facility. As we began replacing the flat roof of the facility, we discovered the roof areas around the facia board were rotted and required a full roof replacement. We used CDBG funds to replace the flat roof and CLC paid for approximately 3000sf of the circular roof. We are now requesting $253,000 to replace the remaining circular roof and the rotunda roof. The total cost is $293,000, of which CLC has obtained a $30,000 grant from Purdue Pharma for this purpose. CLC will also pay design costs of $10,000.

Detail Project Cost

Effective Date	
Design Development	$10,000
Construction Related	$283,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$293,000**

Project Schedule

	Start	End
Design	10/1/2013	12/1/2013
Implementation	4/1/2014	7/1/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Cost estimate from Silktown Roofing (vendor that completed flat roof and additional estimates.

Contact Info

Barbara Garvin-Kester
(203) 653-1326
barbaragarvinkester@clcstamford.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	253,000	0	0	0	0	40,000	293,000	150,000	0	125,000	0	150,000	0	718,000
Plannin	253,000	0	0	0	0	40,000	293,000	150,000	0	125,000	0	150,000	0	718,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Health and safety issue as well as energy conservation. NAEYC accreditation requires CLC to ensure the health and safety of our employees, families, and children. 90% of our children are from low to moderate income families living and working in Stamford and fall below 75% of the CT state median income. 60% are Hispanic; 30% are African-American.

CLC **Childcare Learning Center - Capital**

CP1202 **ROOF REPLACEMENT**

Balance: $289,946.40 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	2
Adopted =	$0	Planning	2
		Tier	1

37 CLC was granted $303,000 this Fiscal Year 12/13 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.... The city original estimate was $303,000. However the bids came in higher and we need an additional $275,000

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$275,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$275,000**

Project Schedule

	Start	End
Design		
Implementation	6/23/2014	8/18/2014

Project Location 195 Hilladale Avenue (William Pitt CDC)

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: City Engineering provided estimates and bids.

Contact Info

Barbara Garvin-Kester
(203) 653-1326
barbaragarvinkester@clcstamford.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	275,000	0	0	0	0	0	275,000	0	0	0	0	0	0	275,000
Plannin	275,000	0	0	0	0	0	275,000	0	0	0	0	0	0	275,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): NAEYC Accreditation requires CLC to ensure the safety and health of its employees, children, and families. The roof is 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 original roof is 25 years old and must be replaced.

City Engineering has already selected a contractor. Once additional funding is secured, construction can begin. Classes are in session and all work needs to be done during off hours.

0690 **Ferguson Library - Capital**

C56080 **MAIN LIBRARY BUILDING RESTORATION**

Balance: $900,221.28 as of 12/31/2013		Priority	
FY 13/14 Requested =	$983,000	Dept	1
Adopted =	$0 (Page# 129)	Planning	1
		Tier	1

18 To largely address the exterior renovation of the building, including historic restoration of the 1913 façade and issues arising from the Building Envelope Study completed in August 2012.

Detail Project Cost	
Effective Date	
Design Development	$100,000
Construction Related	$1,850,000
Equipment Acquisition	$500,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$2,450,000**

Project Schedule	Start	End
Design	7/1/2014	9/30/2014
Implementation	10/1/2014	6/30/2014

Project Location: Main Library

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Preliminary consultant's estimate of restoration costs. Architect's estimate in 2012 Building Envelope Study.

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	2,450,000	0	0	0	0	0	2,450,000	0	0	250,000	250,000	250,000	250,000	3,450,000
Plannin	950,000	0	200,000	0	0	0	1,150,000	1,000,000	1,000,000	250,000	250,000	250,000	250,000	4,150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0690 **Ferguson Library - Capital**

CP3083 **DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS**

Balance: $320,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$320,000		Dept	3
Adopted =	$0	(Page# 130)	Planning	3
			Tier	1

64 To convert microfilm and print copies of local documents into digital format for public access and preservation.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$320,000
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$320,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	12/31/2013

Project Location: Main Library

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Vendor price

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☑ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	320,000	0	0	0	0	0	320,000	200,000	0	0	0	0	0	520,000
Plannin	320,000	0	0	0	0	0	320,000	200,000	0	0	0	0	0	520,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Funding in 2012-2013 was approved and Advocate project is underway. Funding for 2014-2015 would complete the Advocate project, making the full run of The Advocate available online through 2005.

0690 **Ferguson Library - Capital**

NEW **COMMUNITY CENTER LIBRARIES**

No Balance	Priority	
	Dept	6
	Planning	6
	Tier	4

78 To provide funding for furniture, equipment, and materials to establish and operate three branch libraries in community centers.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation	7/1/2015	6/30/2018

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
Plannin	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Leveraging existing community center facilities would allow for the cost-effective delivery of needed library services to residents in neighborhoods that have difficulty reaching the existing libraries. It is a way to address the geographic inequities of library service pointed our in our 2012 community survey. Funds would be used largely for library furniture and equipment in each of these facilities.

0690 **Ferguson Library - Capital**

NEW **MATERIAL CONTROL SYSTEM FOR BRANCHES**

No Balance	Priority	
	Dept	5
	Planning	5
	Tier	4

105 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2015	9/30/2015
Implementation	10/1/2015	6/30/2016

Project Location Weed/Hollander and South End Branches

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: vendor pricing

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	102,000	0	0	0	75,000	0	177,000
Plannin	0	0	0	0	0	0	0	102,000	0	0	0	75,000	0	177,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0690 **Ferguson Library - Capital**

NEW **HARRY BENNETT BRANCH RENOVATION**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	3

111 To development and implement a renovation plan for this 13 year old facility which will reflect new community needs for meeting rooms, technology training, and smaller program spaces.

Detail Project Cost

Effective Date	
Design Development	$30,000
Construction Related	$370,000
Equipment Acquisition	$100,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule

	Start	End
Design	7/1/2014	12/31/2014
Implementation	1/1/2015	6/30/2015

Project Location Harry Bennett Branch

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	500,000	0	0	0	0	0	500,000	0	75,000	75,000	75,000	75,000	75,000	875,000
Plannin	0	0	0	0	0	0	0	500,000	75,000	75,000	75,000	75,000	75,000	875,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This branch has limited space for the growing demand for meeting and program rooms and teaching spaces, especially for technology. These services are very popular at the main library, and the limited offerings at Bennett have been well attended. The project would include designing space reuse, construction and furniture.

0690 **Ferguson Library - Capital**

NEW **FEASIBILITY STUDY FOR BRANCH EXPANSION**

No Balance	Priority	
	Dept	4
	Planning	4
	Tier	4

115 To determine South End branch's needs to best be able to meet current and projected population patterns and development in that area.

Detail Project Cost	
Effective Date	
Design Development	$50,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule	Start	End
Design	7/1/2014	6/30/2015
Implementation		

Project Location: South End Branch

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Plannin	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Study will examine adequacy of the South End Branch's existing facility in light of usage, community needs and the development of the neighborhood. Study will be done in concert with City's plan for that neighborhood.

0690 **Ferguson Library - Capital**

NEW **BOOKMOBILE REPLACEMENT**

No Balance	Priority	
	Dept	7
	Planning	7
	Tier	3

117 Replace the 1999 vehicle - a mobile library branch - which is equipped with both traditional library materials as well as mobile technology.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design	7/1/2015	9/30/2015
Implementation	10/1/2015	6/30/2016

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Vendor estimate based on size of and equipment on current vehicle

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	300,000	0	0	0	0	0	300,000
Plannin	0	0	0	0	0	0	0	300,000	0	0	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0310 **Office of Public Safety, Health & Welfare - Director**

C63005 **FIRE APPARATUS**

Balance: $250,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$4,450,967		Dept	1
Adopted =	$1,250,000	(Page# 86)	Planning	1
			Tier	2

388

Dept-	Desc-	QTY-	Price-	Extended-	Term
Stamford Fire Dept-	Aerial /Ladder Truck-	1-	$875,000-	$875,000	15yrs.
Stamford Fire Dept-	Tanker Truck-	1-	$250,000-	$250,000	15yrs.
Stamford Fire Dept-	Rescue vehicle	1-	$500,000-	$500,000	10yrs
Turn of River-	Engine	1-	$550,000	$550,000	10 yrs
Long Ridge-	Engine/Pumper	1-	$375,000	$375,000	10 yrs
Springdale FD	Engine	1-	$300,000	$300,000	10 yrs

We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve apparatus for additional years.

The aerial/ladder truck is required because there is currently no reserve ladder apparatus in the fleet. The 1996 reserve apparatus was decommissioned because of lack of serviceability. This apparatus will replace a current 2001 front line ladder apparatus. The 2001 ladder apparatus will revert to reserve apparatus status. This will be the only reserve ladder apparatus in the fleet. The replacement is required to ensure that we maintain the Insurance Services Organization (ISO) compliance.

A Tanker Vehicle is required to ensure water supply to those areas in the City without hydrant water supply. This is a critical piece of apparatus for response to the Northern part of Stamford.

A replacement rescue vehicle is required to replace the current rescue vehicle because of the constant mechanical issues and exorbitant repair costs. The current vehicle will be placed in reserve status as a back-up. Rescue is a heavy technical rescue vehicle and responds city wide for all fires, vehicle emergencies and major events.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$2,850,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$2,850,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Stamford Fire Department

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Current acquisition experience

Contact Info

Ted Jankowski
(203) 977-4151
tjankowski@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	2,850,000	0	0	0	0	0	2,850,000	1,993,750	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	11,343,750
Plannin	1,625,000	0	0	0	0	0	1,625,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	9,425,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve apparatus for additional years.

0501 **Office of the Mayor - Community Development**

C46047 **HOUSING DEVELOPMENT FUND**

Balance: $1,870,702.45 as of 12/31/2013			Priority	
FY 13/14 Requested =	$1,500,000		Dept	1
Adopted =	$1,500,000	(Page# 119)	Planning	1
			Tier	1

14 Funding is based upon a pro forma from affordable housing developers. Pending proposed housing development include Phase IV of the Vidal Court Revitalization which will provide 62 apartments on Stillwater Avenue by Charter Oak Communities. Capital funds leverage other development funding by a 9:1 ratio.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$1,500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,500,000**

Project Schedule

	Start	End
Design	7/1/2014	12/31/2014
Implementation	1/3/2015	6/30/2015

Project Location: Westside and South End Neighborhoods

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Tim Beeble
(203) 977-4864
tbeeble@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	1,500,000	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000
Plannin	750,000	0	0	0	0	0	750,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,750,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Supports development of affordable housing beyond the 10% required by the City's Inclusionary Zoning.

The current balance of capital funds in this account are allocated to Inspirica, Inc's 992 Summer Street development of 50 affordable apartments ($1,250,000) and Metro Green III which will construct 155 new apartments including 71 affordable apartments. All 121 affordable units in these two developments will provide housing for Very Low Income Stamford households.

0260 **Operations: Administration - Maintenance Facilities**

CP3038 **GOVERNMENT CENTER RENOVATIONS**

Balance: $74,400.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$550,000		Dept	1
Adopted =	$550,000	(Page# 59)	Planning	1
			Tier	1

397 Government Center Improvements/Renovations - FY14/15 Request for boiler replacement ($650K), and patio flashing installation ($100K)

Detail Project Cost	
Effective Date	
Design Development	$50,000
Construction Related	$700,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$750,000**

Project Schedule	Start	End
Design	7/1/2013	
Implementation		

Project Location: Government Center

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Per engineering

Contact Info

Kevin Murray
(203) 977-4606
Kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	750,000	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	5,250,000
Plannin	650,000	0	0	0	0	0	650,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	5,150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Keep Building infractstructure interegity

Out year requests for micro grid project ($3M), and general improvements

0260 **Operations: Administration - Maintenance Facilities**

CP3695 **TERRY CONNERS RINK UPGRADES**

Balance: $190,475.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$200,000		Dept	2
Adopted =	$200,000	(Page# 64)	Planning	2
			Tier	2

114 Description- Terry Conner's Rink upgrades include heating system upgrade, and compressor Infrastructure.

Detail Project Cost	
Effective Date	
Design Development	$30,000
Construction Related	$340,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$370,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Terry Conners Ice Rink

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Contractors pricing

Contact Info

Kevin Murray
(203) 977-4606
Kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	370,000	0	0	0	0	0	370,000	195,000	50,000	0	50,000	0	50,000	715,000
Plannin	370,000	0	0	0	0	0	370,000	195,000	50,000	0	50,000	0	50,000	715,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Aging lifespan of building requires facility upgrades

FY 14/15 - 200k to upgrade the compressor Infrastructure, and 170k for heating system upgrade
FY 15/16 - 195k Rink Matting, Repair existing bathrooms, new ADA bathrooms

0260 **Operations: Administration - Maintenance Facilities**

CP5216 **LATHON WIDER COMMUNITY CENTER**

Balance: $467,887.96 as of 12/31/2013			Priority	
FY 13/14 Requested =	$500,000		Dept	10
Adopted =	$250,000	(Page# 62)	Planning	10
			Tier	1

33 Heating plant upgrade and A/C unit . On-going project to address the mold caused by water infiltration, i.e., brick repointing & parapet leaks. Upgrade roof in out years. Mill, pave, stripe back parking lot and add drainage. Repave and stripe basketball courts and indoor gymnasium

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$250,000**

Project Schedule

	Start	End
Design	11/6/2012	12/7/2012
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Eng

Contact Info

Lisa James
(203) 352-4880
ljames@ctecap.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	250,000	0	0	0	0	0	250,000	0	0	100,000	0	0	100,000	450,000
Plannin	250,000	0	0	0	0	0	250,000	0	0	100,000	0	0	100,000	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Declining City owned building that needs to be upgraded for use

FY 14- 15- Request 250 k to upgrade A/C unit, repointing, Indoor gymnasium and outdoor amenities.

0260 **Operations: Administration - Maintenance Facilities**

CP3416 **CURTAIN CALL INTERIOR RENOVATIONS**

Balance: $260,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$260,000		Dept	12
Adopted =	$260,000	(Page# 61)	Planning	12
			Tier	1

387 Current single stall men's and women's rooms do not meet ADA standards, thus being in contempt of regulations. Also, keep Curtain Call out of State and NEA funding pool because not ADA accessible. Addition would bring building up to code and provide additional square footage needed for said bathrooms.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$250,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location: Curtain Call/Dressing Room Theatre - Sterling Farms

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Method Used in estimating cost: Square footage x $225. psf = $175,000 construction cost. Architectural fees: 12% = $21,000, +

Contact Info

Lou Ursone
(203) 570-8064
lou@curtaincallinc.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	250,000	0	0	0	0	0	250,000	250,000	0	50,000	0	50,000	0	600,000
Plannin	250,000	0	0	0	0	0	250,000	250,000	0	50,000	0	50,000	0	600,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

ADA requirements drove the issue for The Kweskin Theatre renovation and this should be completed to bring the DRT into compliance. Many potential patrons do not attend because of these limitations. Additionally, many other patrons to the theatre will not return due to the current conditions of said bathrooms.

0260 **Operations: Administration - Maintenance Facilities**

CP2213 **LEASED FACILITIES CAPITAL REPAIRS**

192 All City-owned leased property, including Stamford Academy (229 North St.), Old Roger's School .

Balance: $25,951.84 as of 12/31/2013		Priority	
FY 13/14 Requested =	$100,000	Dept	6
Adopted =	(Page# 85)	Planning	6
		Tier	2

Detail Project Cost	
Effective Date	
Design Development	$20,000
Construction Related	$130,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Citywide Leased Facilities

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Kevin Murray
(203) 977-4606
Kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Plannin	150,000	0	0	0	0	0	150,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY14/15- request of 150K for replacement of outdated HVAC equipment including 1 rooftop a/c unit, 2 split a/c systems, and 1 hot water boiler.

0260 **Operations: Administration - Maintenance Facilities**

CP6908 **ROOF REPLACEMENT/REPAIR**

175 Update City owned roofs to prevent leaking and deteriorating structures.

Balance: $171,788.51 as of 12/31/2013			Priority	
FY 13/14 Requested =	$90,000		Dept	4
Adopted =	$0	(Page# 77)	Planning	4
			Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	50,000	50,000	50,000	50,000	500,000
Plannin	100,000	0	0	0	0	0	100,000	100,000	100,000	50,000	50,000	50,000	50,000	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) emergencies due to leaks and repairs

Replace leaking and deteriorated roofing on structures citywide.
1. Dorothy Heroy Recreation Building
2. Vehicles Maintenance
3. West Beach Pavilion

0260 **Operations: Administration - Maintenance Facilities**

CP0233 **GENERATORS**

285 Replace outdated generator at various fire stations & public works facilities

Balance: $100,000.00 as of 12/31/2013				Priority	
FY 13/14	Requested =	$100,000		Dept	8
	Adopted =	$100,000	(Page# 68)	Planning	8
				Tier	1

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	100,000	0	100,000	0	100,000	400,000
Plannin	100,000	0	0	0	0	0	100,000	0	100,000	0	100,000	0	100,000	400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY 14-15- Request 100 k- Replace outdated generator at various fire stations & public works facilities

1. Woodside Fire House
2. Bell Street Garage
3. Police Headquarters
4. Government Center

0260 **Operations: Administration - Maintenance Facilities**

NEW **STAMFORD EMS UPGRADES**

455 Description- Building upgrades for EMS Headquarters

No Balance	Priority	
	Dept	5
	Planning	5
	Tier	1

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location 684 Long Ridge Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost

Contact Info

Kevin Murray
203-977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Plannin	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Infrastructure needs upgrade

Comments- FY 14-15 request will be $100 k will include:

1. Upgrades to windows/doors
2. Parking Lot upgrade
3. Kitchen upgrades
4. HVAC upgrades

0260 **Operations: Administration - Maintenance Facilities**

CP7100 **GLENBROOK COMM CTR CONSTRUCTION**

Balance: $62,698.46 as of 12/31/2013				Priority	
FY 13/14	Requested =	$50,000		Dept	9
	Adopted =	$50,000	(Page# 72)	Planning	9
				Tier	2

58 Renovation and code compliance to provide facilities that will enhance community programs & school programs.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$60,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$60,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Glenbrook CC

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: ENG

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	60,000	0	0	0	0	0	60,000	0	0	50,000	0	0	50,000	160,000
Plannin	60,000	0	0	0	0	0	60,000	0	0	50,000	0	0	50,000	160,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY14-15- request 60 k for LED Lighting retrofit for building

0260 **Operations: Administration - Maintenance Facilities**

CP9238 **YERWOOD CENTER RENOVATIONS**

20 FY 14-15- LED Light project

Balance: $166,268.88 as of 12/31/2013				Priority	
FY 13/14	Requested =	$200,000		Dept	11
	Adopted =	$200,000	(Page# 63)	Planning	11
				Tier	1

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: ENG

Contact Info

Eugene Campbell
(203) 327-2790
ecampbell@yerwoodcenter.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	100,000	100,000	0	0	0	100,000	350,000
Plannin	50,000	0	0	0	0	0	50,000	100,000	100,000	0	0	0	100,000	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Cost savings

Retrofit LED lights for building

0260 **Operations: Administration - Maintenance Facilities**

CP0234 **CITYWIDE ELECTRICAL SYSTEM UPGRADE**

189 Upgrade/replace electrical distribution systems that are beyond their life cycle.

Balance: $52,230.55 as of 12/31/2013				Priority	
FY 13/14	Requested =	$50,000		Dept	7
	Adopted =	$50,000	(Page# 74)	Planning	7
				Tier	1

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Cost estimate compared to completed installations.

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Plannin	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Request 14-15- 50K- Upgrade/replace electrical distribution systems that are beyond their life cycle.

426 Shippan Avenue Parks Department Building/city owned buildings as needed

0260 **Operations: Administration - Maintenance Facilities**

CP3801 **TOWN YARD UPGRADES**

Balance: $71,985.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	3
Adopted =	$100,000	(Page# 70)	Planning	3
			Tier	3

398 Description-Town Yard and City Garage upgrades. Upgrades needed in building 1 and 4 at Town yard. City garage manual/automatic wash bays needs upgrades.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design	7/1/2013	
Implementation		

Project Location: Haig Ave/Town Yard

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost:

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	50,000	0	50,000	0	50,000	250,000
Plannin	0	0	0	0	0	0	0	100,000	50,000	0	50,000	0	50,000	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments- Town yard upgrades in building 1 and 4

City garage- manual wash bay need upgrade which includes new heaters, , filters for trench drain, stair treads to second level. (does not meet code currently). Automatic wash bay needs upgrades which includes new heaters, guide rails, galvanized grates, upgrade automatic wash system, new doors and hardware for equipment room.

0260 **Operations: Administration - Maintenance Parks**

NEW **COVE ISLAND BEACH RESILIENCY PROJECT**

No Balance	Priority	
	Dept	7
	Planning	7
	Tier	1

454 Description- Installation of created dunes along the east beach of the park and installation of secured park amenities.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$350,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$350,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Profesional service estimate

Contact Info

Kevin Murray
203-977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
Plannin	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): To address climate related concerns

Comments- FY 14-15 request will be 350 k which includes

270 k- installtion of 2.5 acres of planted dunes

80 k- create cement bases for benches, trash/recycle recepticlas

0260 **Operations: Administration - Maintenance Parks**

CP3775 **DORTHY HEROY COMPLEX PHASE 1**

Balance: $100,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$500,000		Dept	2
Adopted =	$100,000	(Page# 69)	Planning	2
			Tier	2

374 Description- Request will be 400k for upgrade of pool. Out years will be to upgrade recreation building and landscape of Park.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$400,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$400,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: per engineering

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	400,000	0	0	0	0	0	400,000	500,000	500,000	0	0	0	0	1,400,000
Plannin	200,000	0	0	0	0	0	200,000	300,000	500,000	500,000	0	0	0	1,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Life span of pool has reached its max

Comments- Pool has severe infrastructure concerns and also the demand for the pool from the residents and summer camps has been on a high demand and the size of this pool cannot accommodate the use and amount of people.

Out years will be attend to upgrade recreation building and landscape of Park.

0260 **Operations: Administration - Maintenance Parks**

C56169 **PAVING & DRAINAGE**

170 Upgrade renovations of paved surfaces and drainage systems in city parks and parking areas.

Balance: $0.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$300,000		Dept	5
Adopted =	$0	(Page# 76)	Planning	5
			Tier	2

Detail Project Cost	
Effective Date	
Design Development	$20,000
Construction Related	$280,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$300,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Citywide Parks

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Per Engineering Department

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	300,000	0	0	0	0	0	300,000	300,000	250,000	150,000	150,000	150,000	150,000	1,450,000
Plannin	150,000	0	0	0	0	0	150,000	300,000	250,000	150,000	150,000	150,000	150,000	1,300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): lifespan of paving

FY 14-15 request will be to upgrade the following Park properties;
1. Cumming Park(Hurricane Barrier) roadway
2. John Boccuzzi at Southfield park Driveway
3. 426 Shippan Parks department
4. Dorothy Heroy Park Complex Parking area
5. Fort Stamford Driveway/Parking area
6. Merribrook Parking lot

0260 **Operations: Administration - Maintenance Parks**

C56079 **FENCING & GUARD RAILS**

Balance: $143,329.45 as of 12/31/2013				Priority	
FY 13/14	Requested =	$300,000		Dept	8
	Adopted =	$150,000	(Page# 66)	Planning	8
				Tier	2

173 Upgrade fencing and stone walls used for safety or perimeter enclosures parks citywide.
1. John Boccuzzi Park at Southfield- Perimeter fencing/Tennis Court Fence
2. Barrett Park Stone Wall
3. Kiwanis Park Masonry fence capping
4. Cove Island retaining wall behind Red brick building

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$200,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$200,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location: Parks Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Per Engineering

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	200,000	0	0	0	0	0	200,000	100,000	100,000	50,000	50,000	50,000	50,000	600,000
Plannin	100,000	0	0	0	0	0	100,000	200,000	200,000	50,000	50,000	50,000	50,000	700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Saftety hazards

Upgrade needed in the following order for deteriorating walls and safety hazardous

1. John Boccuzzi Park at Southfield- Perimeter Fence/Tennis Courts- 150 k, 2. Barrett Park Stone Wall-100k- out year request will fund this request for Barrett park, 3. Kiwanis Park masonry fence capping, 4. Cove Island retaining wall behind Red brick building, 5. Cubeta Stadium Backstop- 30 k

0260 **Operations: Administration - Maintenance Parks**

NEW **VETERANS PARK**

376 Description- Request of 100 k to remove safety hazard and to upgrade paver groundwork.

No Balance	Priority	
	Dept	9
	Planning	9
	Tier	1

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Vets park

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: per engineering

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	250,000	250,000	0	0	0	0	600,000
Plannin	100,000	0	0	0	0	0	100,000	250,000	250,000	0	0	0	0	600,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): safety hazard

FY 14-15 Request will be 100 k for CL&P mandated safety hazard to remove manhole to ground level which holds service lines to the area. Also to upgrade all paver groundwork in Park to remove tripping hazards.

0260 **Operations: Administration - Maintenance Parks**

CP5215 **COVE ISLAND BARN RESTORATION**

Balance: $119,406.46 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	13
Adopted =	$0	(Page# 75)	Planning	13
			Tier	3

104 Restoration of barn at Cove Island Park to include exterior envelope renovations, windows, doors, siding. Interior to include structural renovations, foundation and floor upgrades.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$883,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$883,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location: Cove island park

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Architects estimate

Contact Info

Kevin Murray
(203) 977-4606
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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	883,000	0	0	0	0	0	883,000	0	0	0	0	0	0	883,000
Plannin	0	0	0	0	0	0	0	883,000	0	0	0	0	0	883,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Phase I is to protect the building, Phase II is to renovate the building for use as cold storage by the Parks Dept.

0260 **Operations: Administration - Maintenance Parks**

C56139 **PLAYGROUND REHABILITATION**

Balance: $54,423.78 as of 12/31/2013			Priority	
FY 13/14 Requested =	$500,000		Dept	4
Adopted =	$50,000	(Page# 73)	Planning	4
			Tier	3

169 To upgrade citywide playgrounds to meet CPSC/ASTM guidelines and provide shelter at all summer playground program sites. Additional funds will be used to upgrade existing playgrounds to meet current standards. To include Fall Safety Tile surface and pour in place safety surface

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$450,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$450,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Estimated cost of playsets at Cove island/Scalzi park

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	450,000	0	0	0	0	0	450,000	500,000	500,000	150,000	150,000	150,000	150,000	2,050,000
Plannin	0	0	0	0	0	0	0	725,000	725,000	150,000	150,000	150,000	150,000	2,050,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Playsets have reached its maxium use and needs an upgrade

FY 14-15 Request will be 450 k
450 K to install replacement play sets at Courtland Avenue playground w pour in place safety surface

Out years
FY15/16- Barrett Park playground- 500 k
FY 16/17- Dorothy Heroy park- 500k

0260 **Operations: Administration - Maintenance Parks**

C56259 **GAME COURTS**

Balance: $18,574.20 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	6
Adopted =	$100,000	(Page# 67)	Planning	6
			Tier	3

216 Build or improve existing game courts per the Parks Master Plan citywide.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$150,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Past similar job at Stamford High School/ City wide tennis courts

Contact Info

Kevin Murray
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kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	100,000	50,000	50,000	50,000	50,000	50,000	500,000
Plannin	0	0	0	0	0	0	0	200,000	100,000	50,000	50,000	50,000	50,000	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Upgrade to Game courts.

FY 14-15- Game Courts citywide to be upgraded at the following City parks

1. Northrop Park Basketball Court
2. Dorothy Heroy- Tennis Courts
3. John Boccuzzi Park at Southfield- Basketball/Tennis courts

0260 **Operations: Administration - Maintenance Parks**

CP0232 **ATHLETIC FIELDS RENOVATION**

Balance: $894.46 as of 12/31/2013		Priority	
FY 13/14 Requested =	$100,000	Dept	12
Adopted =	$0 (Page# 79)	Planning	12
		Tier	4

218 Renovation and construction of various athletic fields identified in the Parks Master Plan. Additional funds will be used to field and address needs of athletic fields throughout the City.

Detail Project Cost

Effective Date	
Design Development	$10,000
Construction Related	$90,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Parks Master Plan physical assessment.

Contact Info

Kevin Murray
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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	750,000	1,350,000
Plannin	0	0	0	0	0	0	0	150,000	150,000	100,000	100,000	100,000	750,000	1,350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Upgrades for all citywide athletic fields

FY 14-15- Request of 100k to renovate athletic fields Citywide which will include below city owned fields.

K Park Little league/K Park softball Field
Troy #2- Girls Softball
Cubeta Stadium infields

0260 **Operations: Administration - Maintenance Parks**

NEW **BARRETT PARK BUILDING REPLACEMENT**

No Balance	Priority	
	Dept	11
	Planning	11
	Tier	3

377 Description- replacement building to be able to have proper storage and hold parks and Recreation w rooms to hold citywide programs for organized groups and recreation needs. Also included will be new ADA bathrooms.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location Barrett Park

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Per engenireing department

Contact Info

Kevin Murray
(203) 977-4606
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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Life span of building has reached it's max and the upgrade of building will enhance the look of the park and use.

Comments- Parks and Recreation Department looking to implement class space to be able to hold educational classes and generate revenue. FY14-15 request- 100 k

0260 **Operations: Administration - Maintenance Parks**

NEW **WEST BEACH PAVILION**

378 Description- FY- 14/15 project to upgrade West Beach Pavillion Bathrooms

No Balance	Priority	
	Dept	10
	Planning	10
	Tier	3

Detail Project Cost	
Effective Date	
Design Development	$10,000
Construction Related	$90,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location West Beach

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Per engineering

Contact Info

Kevin Murray
(203) 977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Upgrade West Beach pavillion

Comments- FY 14/15 request of 100 k for design/build- ADA compatible bathrooms/showers

0260 **Operations: Administration - Maintenance Parks**

NEW **ROSA HARTMAN PHASE 2**

380 Description- Phase 2- Installation of utlities, traffic turn around, Pavillion and walking paths

No Balance	Priority	
	Dept	14
	Planning	14
	Tier	3

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Rosa Hartman Park

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: per land use department

Contact Info

Kevin Murray
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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Plannin	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Non usuable Park and green space

Comments- FY 15/16 request will be 500 k to installation of utilties, traffic turn around, pavillion and walking paths.

0260 **Operations: Administration - Maintenance Parks**

NEW **Scalzi Park Phase 4**

451 Description- request of Phase 4 for additional Parking spaces for Scalzi Park

No Balance	Priority	
	Dept	3
	Planning	3
	Tier	4

Detail Project Cost	
Effective Date	
Design Development	$10,000
Construction Related	$90,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location Scalzi Park

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost

Contact Info
Kevin Murray
203-977-4606
kmurray@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Renovation ehancement and additional amenties created greater demand than originally anticpated for parking

FY 14-15 request- 100 k design development and construction of additional parking in Scalzi Park

0260 **Operations: Administration - Maintenance Parks**

NEW **IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH**

453 Description- CONSTRUCTION OF NEW PAVILLION, ADA COMPLIANT RESTROOMS/SHOWERS AND RECONFIGURED ATHLETIC FIELDS

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	3

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Cummings/West Beach

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost:

Contact Info

Kevin Murray
203-977-4606
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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	0	0	0	6,000,000
Plannin	0	0	0	0	0	0	0	2,000,000	2,000,000	2,000,000	0	0	0	6,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments- This will be a 3 phase project that will include New Pavillion, landscape, athletic fields, ADA bathrooms/showers and marina upgrades.

Phase 2- Marina upgrades/Parking lots/walking paths

Phase 3- West Beach pavillion/Landscape/amenties to be called from design process

0220 **Operations: Engineering - Engineering**

C56182 **STREET PATCH & RESURFACING**

Balance: $221,218.94 as of 12/31/2013			Priority	
FY 13/14 Requested =	$5,000,000		Dept	1
Adopted =	$3,500,000	(Page# 12)	Planning	1
			Tier	1

5 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$5,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$5,000,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	6/30/2021

Project Location Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Unit prices from current year contract

Contact Info

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(203) 977-5796
lcasolo@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	5,000,000	0	0	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
Plannin	3,000,000	0	0	0	0	0	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	33,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Continue with paving program to address roads on backlog list. Roads being re-paved in priority order based on amount of funds being made available.

0220 **Operations: Engineering - Engineering**

CP0093 **SCOFIELDTOWN PARK DESIGN AND REMEDIATION**

Balance: $5,624,225.11 as of 12/31/2013			Priority	
FY 13/14 Requested =	$5,400,000		Dept	5
Adopted =	$5,000,000	(Page# 11)	Planning	5
			Tier	1

25 Scofieldtown Park Remediation per DEEP consent order, and implementation of End-Use plan.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$2,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$2,000,000**

Project Schedule	Start	End
Design	10/1/2012	12/31/2013
Implementation	1/1/2014	12/31/2014

Project Location: Scofieldtown Park

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering estimates based on other park & facility projects.

Contact Info

Lou Casolo
(203) 977-5796
lcasolo@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	2,000,000	0	0	0	0	0	2,000,000	500,000	500,000	0	0	0	0	3,000,000
Plannin	2,000,000	0	0	0	0	0	2,000,000	500,000	500,000	0	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Implement consent order with State of CT Department Energy and Environmental Protection. The consent order has a stipulated schedule of events that must be adhered to. Closure Plan has been issued to DEEP for acceptance. Off site impact analysis is completed. The capping design and end-use plan for City Operations facilities and passive park activities are currently being completed. Estimated $5.6million construction of the cap take place in 2014. FY14/15 request is to begin implementation of end-use construction.

0220 **Operations: Engineering - Engineering**

C56123 **CITYWIDE SIDEWALKS**

Balance: $244,515.10 as of 12/31/2013			Priority	
FY 13/14 Requested =	$5,000,000		Dept	3
Adopted =	$3,000,000	(Page# 13)	Planning	3
			Tier	2

11 Reconstruction of major sections of sidewalks (i.e. entire street length, block length) and critical reconstruction of existing walkways.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$5,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$5,000,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	6/30/2021

Project Location: Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimated costs calculated from existing contract prices.

Contact Info

Lou Casolo
(203) 977-5796
lcasolo@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	5,000,000	0	0	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
Plannin	1,000,000	0	0	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	31,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Continue with sidewalk program to address sidewalks on backlog list. The sidewalk reconstruction is in priority order based on amount of funds being made available.

0220 **Operations: Engineering - Engineering**

NEW **HOLCOMB AVENUE DRAINAGE IMPROVEMENT**

No Balance	Priority	
	Dept	7
	Planning	7
	Tier	3

441 Increase the size of the underground stormwater drainage system piping and structures from Strawberry Hill Avenue to the existing culvert at Cowan Avenue Mill and pave Holcomb Avenue and add concrete curbing. Sidewalk improvement on the entire north side of Holcomb Avenue from Strawberry Hill Ave to Hillandale Ave.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$700,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$700,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	6/30/2015

Project Location: Holcomb Ave. from Strawberry Hill Ave to Hillandale Ave.

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Lou Casolo
2039775796
Lcasolo@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	700,000	0	0	0	0	0	700,000	0	0	0	0	0	0	700,000
Plannin	500,000	0	0	0	0	0	500,000	200,000	0	0	0	0	0	700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): To tie into Boyle Stadium drainage system recently completed.

Project is to address flooding problems reported for over 30 years. Existing roadway drainage system capacity at Holcomb Avenue is insufficient to handle large rainfall events. The flooding impacts the newly installed Boyle Stadium turf field, running track, and locker rooms based on off site impacts.

Design is completed. Scheduled to bid in winter 2013.

0220 **Operations: Engineering - Engineering**

NEW **CITYWIDE SEAWALL REPLACEMENT**

No Balance	Priority	
	Dept	11
	Planning	11
	Tier	1

442 Survey, design, repair/replace Citywide deteriorated seawalls and riprap revetments in areas were failures have occurred.

Detail Project Cost	
Effective Date	
Design Development	$50,000
Construction Related	$450,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Recent project completed

Contact Info

Lou Casolo
203-9775796
Lcasolo@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	500,000	0	0	0	0	0	500,000	250,000	250,000	100,000	100,000	100,000	100,000	1,400,000
Plannin	500,000	0	0	0	0	0	500,000	250,000	250,000	100,000	100,000	100,000	100,000	1,400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Stamford shoreline has considerable flooding and shoreline erosion. Project includes several locations within Cove Island Park, Cumming Park, and along Weed Avenue.

0220 **Operations: Engineering - Engineering**

C16012 **CITY WIDE STORM DRAINS**

19 Installation and replacement of storm drains, catch basins, and curbs.

Balance: $516,854.67 as of 12/31/2013				Priority	
FY 13/14	Requested =	$450,000		Dept	2
	Adopted =	$450,000	(Page# 15)	Planning	2
				Tier	1

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$600,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$600,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	6/30/2021

Project Location: Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering estimates and unit prices from recently bid projects.

Contact Info

Lou Casolo
(203) 977-5796
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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	600,000	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Plannin	450,000	0	0	0	0	0	450,000	750,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Proposed FY14/15 locations including but not limited to investigation/design of drainage systems. Based on Citizens Service Requests or known problems associated with localized flooding.

0220 **Operations: Engineering - Engineering**

C56129 **CITYWIDE MANHOLE & BASIN**

Balance: $212,685.98 as of 12/31/2013				Priority	
FY 13/14	Requested =	$600,000		Dept	4
	Adopted =	$300,000	(Page# 17)	Planning	4
				Tier	2

39 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	6/30/2021

Project Location: Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Current bid prices.

Contact Info

Lou Casolo
(203) 977-5796
lcasolo@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Plannin	300,000	0	0	0	0	0	300,000	700,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Priorities are determined based on severity of location. Locations reported from Citizen's Service Requests.

0220 **Operations: Engineering - Engineering**

CP0211 **ENVIRONMENTAL COMPLIANCE**

Balance: $173,866.13 as of 12/31/2013				Priority	
FY 13/14	Requested =	$250,000		Dept	13
	Adopted =	$250,000	(Page# 19)	Planning	13
				Tier	1

42 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 DEEP.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$250,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	6/30/2021

Project Location: Various City locations

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering estimates

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Plannin	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This funding will be used to help Stamford comply with mandates imposed by both the state (DEEP) and federal government (EPA). Non-compliance can result in substantial fines being handed down to the City.

0220 **Operations: Engineering - Engineering**

CP1075 **SKYMEADOW DRIVE DRAINAGE IMPROVEMENT**

Balance: $300,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$150,000		Dept	8
Adopted =	$150,000	(Page# 24)	Planning	8
			Tier	2

120 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$450,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$450,000**

Project Schedule

	Start	End
Design	12/1/2012	5/31/2014
Implementation	7/1/2014	12/31/2015

Project Location: Skymeadow Drive from Skyline Ln. to High Ridge Rd.

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Lou Casolo
(203) 977-5796
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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	450,000	0	0	0	0	0	450,000	0	0	0	0	0	0	450,000
Plannin	250,000	0	0	0	0	0	250,000	200,000	0	0	0	0	0	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Drainage improvements and paving of Skymeadow Drive from Skyline Lane east to High Ridge Rd. and full depth reconstruction including road paving from Skyline Lane west to Scofieldtown Road.

0220 **Operations: Engineering - Engineering**

C56119 **CITYWIDE ROADWAY CORRECTION**

168 Funds are for design work and construction activities.

Balance: $427,654.55 as of 12/31/2013				Priority	
FY 13/14	Requested =	$230,000		Dept	10
	Adopted =	$230,000	(Page# 20)	Planning	10
				Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$200,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$200,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	6/30/2021

Project Location: Various locations

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Unit prices from recently bid projects.

Contact Info

Lou Casolo
(203) 977-5796
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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Plannin	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Proposed FY14/15 locations based on Citizens Service Requests.

0220 **Operations: Engineering - Engineering**

CP1199 **MERRIEBROOK BARN RENOVATIONS**

147 Environmental remediation of barn for lead paint and asbestos. Reconstruction of septic system.

Balance: $119,990.00 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	14
Adopted =	$0	Planning	14
		Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering estimates

Contact Info

Lou Casolo
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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Plannin	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Requires as part of lease agreement.

0220 **Operations: Engineering - Engineering**

CP6670 **ANIMAL SHELTER**

54 Replacement of dog pound with larger facility including provision for cats.

Balance: $500,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$2,000,000		Dept	15
Adopted =	$300,000	(Page# 18)	Planning	15
			Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Magee Ave.

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Square foot cost estimates

Contact Info

Lou Casolo
(203) 977-5796
lcasolo@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	1,700,000	0	0	0	0	0	1,750,000
Plannin	50,000	0	0	0	0	0	50,000	1,700,000	0	0	0	0	0	1,750,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The existing building has capacity for only 20 dogs with no provision for cats. The new facility will be designed for 40 dogs and 20 cats based on the current population. Note: CP1068 is set-up for design work.

0220 **Operations: Engineering - Engineering**

CP2220 **MAJOR BRIDGE REPAIRS AND DESIGN**

Balance: $2,119,315.68 as of 12/31/2013			Priority	
FY 13/14 Requested =	$0		Dept	15
Adopted =	$0	(Page# 26)	Planning	15
			Tier	3

12 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	2/1/2007	12/31/2012
Implementation	4/1/2013	7/1/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimates based on CTDOT Prelim Cost Estimating Guideline & recent projects.

Contact Info

Lou Casolo
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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	1,500,000	8,150,000
Plannin	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	1,500,000	8,150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The current funding balance is being utilized for the design of West Main Street Bridge, Riverbank Road Bridge and Cedar Height Road Bridge replacements; the design of South State Street Bridge and Wire Mill Road Bridge rehabilitations; and the design, construction and inspection of Hunting Ridge Road Bridge major bridge repair.

0220 **Operations: Engineering - Engineering**

CP4211 **DOWNTOWN SIDEWALK RECONSTRUCTION**

Balance: $153,773.46 as of 12/31/2013			Priority	
FY 13/14 Requested =	$1,000,000		Dept	9
Adopted =	$350,000	(Page# 16)	Planning	9
			Tier	4

43 Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks in the downtown area to correct deficiencies and 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	6/30/2021

Project Location: Summer Street (Spring St to west side of Broad St)

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Construction cost data for similar work, current bid costs.

Contact Info

Lou Casolo
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lcasolo@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Plannin	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Reconstruction downtown sidewalks in order to reduce liability exposure that conform to streetscape standards. Proposed FY14/15 request is for streetscape sidewalk construction on Summer Street (Spring St to west side of Broad St).

0220 **Operations: Engineering - Engineering**

CP1372 **OAKDALE ROAD CULVERT AND CATCH BASINS**

61 Replace deteriorated culverts (3-24 inches corrugated metal pipes), and roadway restoration.

Balance: $213,583.40 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	6
Adopted =	$100,000	(Page# 25)	Planning	6
			Tier	3

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$300,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$300,000**

Project Schedule	Start	End
Design	12/1/2012	6/30/2013
Implementation	7/1/2014	12/31/2015

Project Location: Oakdale Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Engineering estimates

Contact Info

Lou Casolo
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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
Plannin	0	0	0	0	0	0	0	300,000	0	0	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

After the project survey and design development, the current balance is not sufficient to fund the construction of projects as entire system must be replaced and 2 blackflow valves must be installed.

0220 **Operations: Engineering - Engineering**

CP3220 **MAJOR BRIDGE REPLACEMENT**

Balance: $1,000,629.93 as of 12/31/2013			Priority	
FY 13/14 Requested =	$2,520,000		Dept	15
Adopted =	$520,000	(Page# 14)	Planning	15
			Tier	3

81 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 out year requests are for Riverbank Road Bridge over the Mianus River, and Cedar Height Road over the Rippowam River Bridge replacements.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	12/15/2012	5/1/2015
Implementation	5/1/2015	12/31/2016

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: CTDOT Preliminary Cost Estimating Guidelines and recent COS bridge projects

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	2,000,000	6,500,000	0	0	4,000,000	0	12,500,000
Plannin	0	0	0	0	0	0	0	2,000,000	6,500,000	0	0	4,000,000	0	12,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The current project balance is being used to fund the replacement of the West Main Street bridge. The outyear request will be used to fund the replacement of Riverbank Road Bridge and Cedar Height Road Bridge.

0220 **Operations: Engineering - Engineering**

NEW **DAVENPORT STREET DRAINAGE**

94 Construction of approximately 500 linear feet of 18" PVC drain, 8 catch basins and related upgrades.

No Balance	Priority	
	Dept	15
	Planning	15
	Tier	4

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design	1/1/2015	6/30/2015
Implementation	7/1/2015	12/31/2016

Project Location: Davenport Street @ Selleck Street

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Recent bids on similar projects. Engineer's estimate

Contact Info

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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Plannin	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Corner of Selleck street and Davenport street requires upgrade of storm drainage line as well as structure replacement.

0220 **Operations: Engineering - Engineering**

CP5208 **ROXBURY ROAD DRAINS**

Balance: $38,360.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$0		Dept	12
Adopted =	$0	(Page# 28)	Planning	12
			Tier	4

181 Funding will be used to reconstruct and re-align roadway from Westhill Road East to Westover Road. Adding drainage and adjust 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.

Detail Project Cost

Effective Date	
Design Development	$300,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$300,000**

Project Schedule

	Start	End
Design	7/1/2013	6/30/2014
Implementation	7/1/2014	6/30/2017

Project Location: Roxbury Road from Westhill to Westover

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimate based upon unit prices bid for similar projects.

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Capital Forecast

Term	20													
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	300,000	0	0	0	0	0	300,000	500,000	5,000,000	0	0	0	0	5,800,000
Plannin	0	0	0	0	0	0	0	800,000	5,000,000	0	0	0	0	5,800,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This road has deteriorated to a point where normal overlay procedures will not sufficiently improve its condition and therefore are not cost effective solutions. A new drainage design is needed to improve and protect roadway pavement. Additionally the roadway needs to be realigned.

0220 **Operations: Engineering - Engineering**

NEW **MYANO LANE RECONSTRUCTION**

No Balance	Priority	
	Dept	15
	Planning	15
	Tier	4

182 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.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation	7/1/2015	6/30/2016

Project Location: Myano Lane from West Main street to Catoona Lane

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimate based upon unit prices from recent similar projects.

Contact Info

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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
Plannin	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 **Operations: Engineering - Traffic Engineering**

NEW **TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE**

No Balance	Priority	
	Dept	13
	Planning	13
	Tier	1

148 Traffic Control Upgrade to convert existing copper wire 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 is 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$1,680,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,680,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	12/31/2018

Project Location Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Fiber Optic Trunk @12/ft; Fiber Optic Drio $10/ft; Splicing $7,000/splice based on recent bids

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	1,680,000	0	0	0	0	0	1,680,000	1,000,000	1,000,000	500,000	0	0	0	4,180,000
Plannin	840,000	0	0	0	3,300,000	0	4,140,000	1,000,000	1,000,000	500,000	0	0	0	6,640,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Street Name	# of Signals	Fiber Trunk (ft)	Fiber Drop (ft)	Splicing	Police (LS)	Signal Equip.	Sub Total
Cove Road	5	7000	2000	5	$8,000	$30,000	$177,000
East Main St	15	15000	6000	15	$16,000	$90,000	$451,000
West Broad	5	12000	2000	5	$8,000	$30,000	$237,000
Stillwater Rd	8	6000	2400	6	$10,000	$48,000	$196,000
Bridge Street	2	4000	800	2	$6,000	$12,000	$88,000
Fairfield/Selleck	5	7000	2000	5	$8,000	$30,000	$177,000
Washington Blvd.	10		4000	8	$14,000	$60,000	$170,000
Bedford Street	10		4000	10	$14,000	$60,000	$184,000

Total $1,680,000

0221 **Operations: Engineering - Traffic Engineering**

CP3036 **OAKLAWN AVENUE IMPROVEMENTS**

Balance: $575,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$575,000		Dept	2
Adopted =	$575,000	(Page# 31)	Planning	2
			Tier	1

130 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$1,250,000
FY 14/15 Total	**$1,250,000**

Project Schedule

	Start	End
Design	12/1/2012	4/30/2015
Implementation	7/1/2015	12/31/2016

Project Location: Oaklawn Avenue between Halpin Avenue and Stanwick Place

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Previous project costs

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	125,000	0	125,000	0	1,000,000	0	1,250,000	3,250,000	0	0	0	0	0	4,500,000
Plannin	125,000	0	125,000	0	1,000,000	0	1,250,000	3,250,000	0	0	0	0	0	4,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): AVAILABILITY OF FEDERAL FUNDING

Requested funds in FY 14/15 is for City's share of 10% Right-of-way acquisition costs of $1,250,000.

FY15/16 request is for construction as CTDOT may no longer administer project construction. If so City must administer the construction, which means the city will advertise the project bid, spends the construction monies first and then get 90% of the construction monies reimbursed.

0221 **Operations: Engineering - Traffic Engineering**

CP1281 **ROADWAY DESIGN AND RECONSTRUCTION**

77 To fund design, and construction expenses associated with City-designed projects.

Balance: $72,663.96 as of 12/31/2013				Priority	
FY 13/14	Requested =	$200,000		Dept	4
	Adopted =	$150,000	(Page# 34)	Planning	4
				Tier	1

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule	Start	End
Design	7/1/2013	9/1/2013
Implementation	4/1/2014	6/1/2014

Project Location: Courtland Avenue @ Maple Tree Avenue

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Previous projects.

Contact Info

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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	300,000	0	0	0	0	200,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	2,300,000
Plannin	300,000	0	0	0	0	200,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	2,300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Courtland Avenue @ Maple Tree Avenue will receive contribution of $200,000 from private development. Future projects include: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Culloden Road; Hope Street between Glendale Drive and Douglas Avenue; Hope Street @ Church Street/Pine Hill Avenue; East Main Street @ Lawn Avenue; etc.,

0221 **Operations: Engineering - Traffic Engineering**

CP2232 **WATERSIDE VILLAGE STREETSCAPE IMPROVEMENTS**

Balance: $1,937,008.93 as of 12/31/2013			Priority	
FY 13/14 Requested =	$0		Dept	3
Adopted =	$0	(Page# 40)	Planning	3
			Tier	2

89 Road and sidewalk improvements along Southfield Avenue from Selleck Street to Davenport Street. Phase II will include Greenwich Avenue improvements.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$1,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,000,000**

Project Schedule

	Start	End
Design		4/1/2014
Implementation	7/1/2014	12/1/2020

Project Location Greenwich Avenue

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Based on previous project cost estimates

Contact Info

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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	1,000,000	0	0	0	0	0	1,000,000	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	22,000,000
Plannin	500,000	0	0	0	0	0	500,000	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	0	22,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Available funds with the requested funds of this year will be used to complete the intersection improvements at Pulanski Street and Greenwich Avenue. Future year funds will be for appropriates sections of improvements to Greenwich Avenue Corridor.

0221 **Operations: Engineering - Traffic Engineering**

NEW **SUT II - OFF-STREET PARKING**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	1

463 Install Off-street parking intwo of the excess properties to comply with and satisfy project public outreach and their input requests.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule	Start	End
Design		
Implementation	4/30/2014	12/31/2014

Project Location: Myrtle Avenue and East Main Street

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimate based on project bid costs

Contact Info

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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Plannin	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Federal funding couldn't be used toward this, and has to be funded using city funds.

Federal funding couldn't be used toward this, and has to be funded using city funds. This project is under construction and these funds are required to complete the project.

0221 **Operations: Engineering - Traffic Engineering**

CP1373 **RIVERBEND SOUTH - RAILROAD CROSSING GATES**

Balance: $900,000.00 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	6
Adopted =	$0	Planning	6
		Tier	1

48 Replace exiting flashing lights with gates and flashing lights at the railroad crossing on New Canaan branch line, to eliminate train - motor vehicle accidents.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$350,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$350,000**

Project Schedule

	Start	End
Design		6/30/2014
Implementation	7/1/2014	6/30/2015

Project Location: Reverbend South at rade Railroad Crossing

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
Plannin	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

CTDOT is designing the project and City and City' share is likely to be increased due to increased construction costs.

0221 **Operations: Engineering - Traffic Engineering**

CP8219 **TRAFFIC CALMING IMPLEMENTATION**

Balance: $0.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$250,000		Dept	11
Adopted =	$0	(Page# 38)	Planning	11
			Tier	2

72 To implement measures to improve safety and quality of life in residential areas and areas of high pedestrian use, based on traffic calming plan. In addition DO-NOT Block the Box and other pavement markings will be installed for improved safety and traffic operations.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$275,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$275,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	6/30/2024

Project Location City Street Network

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Previous projects

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	275,000	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	350,000	2,175,000
Plannin	275,000	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	350,000	2,175,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Intent is to install at least one measure in each voting district. The traffic calming measures are identified im the Traffic Calimg Master Plan. In addition DO-NOT Block the Box and other pavement markings will be installed for improved safety and traffic operations.

0221 **Operations: Engineering - Traffic Engineering**

C56174 **CITYWIDE SIGNALS**

Balance: $308,132.14 as of 12/31/2013				Priority	
FY 13/14	Requested =	$250,000		Dept	8
	Adopted =	$250,000	(Page# 32)	Planning	8
				Tier	2

46 Rehabilitation and/or replacement of signal equipment, rewiring of signal heads, and installation of new signals when warranted.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$600,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$600,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	4/1/2025

Project Location: Traffic Signal Locations

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Each controller costs about $35,000 and installation inslcuiding wiring is about $15,000 per location.

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	600,000	0	0	0	0	0	600,000	600,000	600,000	750,000	750,000	750,000	750,000	4,800,000
Plannin	250,000	0	0	0	0	0	250,000	600,000	600,000	750,000	750,000	750,000	750,000	4,450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The requested funds to be used for replacing signal equipment at the following list of locations including signal controllers, detection equipment replacement, signal wiring tc., Shippan Avenue @ Magee Avenue; Shippan Avenue @ Wallace; Fairfield Avenue @ Sellect Street; Wilson Street @ Baxter Avenue; Seaside Avenue @ Webb Avenue; East Main Street @ Blachley Road; West Main Street @ Harvard Avenue; Main Street @ Summer Street; Atlantic Street @ Main Street.
To replace damaged LED displays city wide. 90% of traffic signals have LED signal heads. The request is to replace the remaining signal heads with LED display to reduce the energy consumption costs.
To upgrade and rewire the traffic signal control software to reflect current conditions, along with integration of the existing computerized signal system. The software that we are using is over 15 years old and was not modified since then. The program must be modifies to facilitate the central system to talk to local controllers more efficiently. Since installation of fiber optic communications cable network during last few years, controllers are being upgraded to conform to the latest communications protocol. This requires a new IP based software and hardware to have a more reliable signal network.

Replacement of old pre-emption equipment. Technology has changed and replacment parts for the old pre-emption units are not available in the marked.
Replace Traffic Signal Controller Cabinets that are 10 years or older to satisfy current requirements.

0221 **Operations: Engineering - Traffic Engineering**

CP6571 **PAVEMENT MARKINGS**

Balance: $29,507.68 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	14
Adopted =	$0	Planning	14
		Tier	2

197 Install durable pavement markings such as centerline, lane markings, pedestrian crossings, parking spaces etc. Replace pavement markings on roads that have been overlaid and/or reconstructed with epoxy paints in conformance with regulatory requirements, new technologies, and the public's expectation for well-marked roadways as part of an on-going planned roadway repaving program.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	6/30/2025

Project Location: Citywide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Previous actual costs from various projects.

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Plannin	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

To install pavement markings such as DO NOT BLOCK THE BOX, centerline, lane markings, pedestrian crossings, parking stalls, lane use control arrows to regulate, direct, and guide traffic movements in a safe manner. The request includes installation costs of replacement of pavement markings due to repaving projects of Roadway Maintenance department.

0221 **Operations: Engineering - Traffic Engineering**

CP3221 **SCHOOL ZONE FLASHERS**

Balance: $50,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	10
Adopted =	$50,000	(Page# 36)	Planning	10
			Tier	1

84 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.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	12/31/2015

Project Location: School Zones

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Each installation location costs about $20,000 per school location.

Contact Info

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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
Plannin	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Holy Spirit - 403 Scofieldtown Rd. Private - Pk to 5
Long Ridge-478 Erskine Rd Private - PK-8
Toquam Magnet / Bank St. Program - 123 Ridgewood Ave- Public School - Elementary

Flashers will be installed only on approaches to school areas.

0221 **Operations: Engineering - Traffic Engineering**

CP5231 **SAFE ROUTES TO SCHOOLS**

Balance: $3,534.73 as of 12/31/2013			Priority	
FY 13/14 Requested =	$0		Dept	12
Adopted =	$0	(Page# 39)	Planning	12
			Tier	4

85 Sidewalk and safety-related improvements to provide safe access to schools. Will leverage federal funds authorized under the Transportation Act.

Detail Project Cost	
Effective Date	
Design Development	$150,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule	Start	End
Design	7/1/2013	6/30/2014
Implementation		

Project Location: Neighborhood Streets in School areas

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

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Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	150,000	0	0	0	0	0	150,000	0	500,000	500,000	0	500,000	500,000	2,150,000
Plannin	0	0	0	0	0	0	0	150,000	500,000	500,000	0	500,000	500,000	2,150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

To develop design for at least two school areas to seek federal funding toward implementation. There is a significant increase in funding availability toward Safe Routes to School Program. The city would be able to secure Federal Funding of 80% of construction toward implementation when the planning and design is completed and ready for construction.

0221 **Operations: Engineering - Traffic Engineering**

NEW **STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD**

No Balance	Priority	
	Dept	19
	Planning	19
	Tier	4

102 To redesign Stillwater Road @ Long Ridge Road and Roxbury Road intersection for improved traffic safety and operation.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Stillwater Road @ Long Ridge Road and Roxbury Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	0	3,000,000
Plannin	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0221 **Operations: Engineering - Traffic Engineering**

CP2057 **EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS**

103 To install emergency battery back up power source for traffic signals to prevent blackout conditions.

Balance: $50,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	9
Adopted =	$50,000	(Page# 37)	Planning	9
			Tier	3

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$100,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	12/31/2015

Project Location: Traffic signal locations

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Based Previous installations: about $8,500 per location

Contact Info

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Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000
Plannin	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	250,000	250,000	900,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Intersection Locations:

N STATE ST @ GUERNSEY ST; WASHINGTON BLVD @ DIVISION ST; S STATE ST @ GUERSNEY AVE; GREENWICH AVE @ S STATE ST; PALMERS HILL RD @ WESTOVER RD; SUMMER ST @ BRIDGE ST; BEDFORD ST @ SIXTH ST; HOPE ST @ VIADUCT RD; HOPE ST @ RIVERBEND DR S; GLENBROOK RD @ CRESCENT ST; HIGH RIDGE RD @ HALPIN AVE.

0221 **Operations: Engineering - Traffic Engineering**

NEW **COLD SPRING ROAD @ WASHINGTON BOULEVARD**

No Balance	Priority	
	Dept	15
	Planning	15
	Tier	3

113 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 Randall Avenue/Old Barn Road East.

Detail Project Cost

Effective Date	
Design Development	$500,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule

	Start	End
Design	7/1/2014	4/1/2016
Implementation	7/1/2016	12/31/2018

Project Location: Cold Spring Road @ Washington Boulevard

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimates are based on Previous project experience.

Contact Info

Mani S. Poola
(203) 977-4237
mpoola@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	500,000	0	0	0	0	0	500,000	0	1,000,000	4,000,000	0	0	0	5,500,000
Plannin	0	0	0	0	0	0	0	500,000	1,000,000	4,000,000	0	0	0	5,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Improved traffic safety and operation at this location could be funded with 80% Federal; 10% State and 10% city funds; or under the CTDOT Local Transportation Capital Improvements Program (LOTCIP) program. The project costs will be established during the preliminary engineering design. Under LOTCIP design cost will be 100% city; 100% ROW costs and 100% low bid; 10% of low bid for incidentals & 10% of low bid for contingencies; plus 100% Constrctuction Administration costs by LOTCIP.

0221 **Operations: Engineering - Traffic Engineering**

C53428 **LARGO DRIVE @ HOPE STREET - IMPROVEMENTS**

Balance: $250,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$250,000		Dept	17
Adopted =	$250,000	(Page# 33)	Planning	17
			Tier	4

129 To improve traffic operations and safety on Largo Drive approach to Hope Street by widening the rail-road crossing.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		12/31/2013
Implementation	7/1/2015	12/1/2016

Project Location: Largo Drive @ Hope Street

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Previous Project costs

Contact Info

Mani S. Poola
(203) 977-4237

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Plannin	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The design includes the Metro North design of the railroad gates and the construction monies for FY14/15 includes the metro north construction force account. Estimated design cost is $300,000. Design will use the Balance from the previous year appropriation under the bundled capital project CP0011.

0221 **Operations: Engineering - Traffic Engineering**

NEW **WESTOVER ROAD @ MERRIEBROOK LANE**

No Balance	Priority	
	Dept	21
	Planning	21
	Tier	4

131 Improve roadway geometry at Westover Road @ Merriebrook Lane and approaches to intersection to improve traffic safety.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		12/31/2014
Implementation	7/1/2015	7/1/2016

Project Location: Westover Road @ Merriebrook Lane

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: BASED ON PROJECT ELEMENT QUANTITIES

Contact Info

Mani S Poola
(203) 977-4237
mpoola@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	Capital Forecast FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Plannin	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

To improve traffic safety and operation at the intersection.

0221 **Operations: Engineering - Traffic Engineering**

C56172 **STILLWATER ROAD INTERSECTIONS**

174 Intersection improvements of Stillwater at Cold Spring Road and Stillwater at Bridge St.

No Balance				Priority	
FY 13/14	**Requested =**	**$0**		**Dept**	16
	Adopted =	**$0**	**(Page# 50)**	**Planning**	16
				Tier	4

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		12/31/2014
Implementation		12/31/2019

Project Location: Stillwater at Cold Spring Road and Stillwater at Bridge St

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Mani S. Poola
(203) 977-4237
mpoola@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	500,000	1,250,000	1,250,000	0	0	0	3,000,000
Plannin	0	0	0	0	0	0	0	500,000	1,250,000	1,250,000	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Project will improve traffic safety and operation at intersections of Bridge Street and Cold Spring Road at Stillwater Road

0221 **Operations: Engineering - Traffic Engineering**

C56211 **CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS**

Balance: $163,278.76 as of 12/31/2013				Priority	
FY 13/14	Requested =	$175,000		Dept	7
	Adopted =	$150,000	(Page# 35)	Planning	7
				Tier	4

176 To develop project concept designs to improve roadway and intersection geometry for traffic safety and operations, and these could be used to obtain federal and state funding thru Surface Transportation Program (STP), and other federal- and state-funded programs.

Detail Project Cost

Effective Date	
Design Development	$175,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$175,000**

Project Schedule

	Start	End
Design	7/1/2014	12/31/2015
Implementation		

Project Location: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Cullode

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Past year projects

Contact Info

Mani S. Poola
(203) 977-4237
mpoola@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	175,000	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Plannin	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Develop concepts to secure federal and state funding in future through CTDOT Local Transportation Capital Improvements Program (LOTCIP); or other funding programs or to construct with city funds. Under LOTCIP design cost will be 100% by the city; where as 100% ROW costs and 100% low bid; 10% of low bid for incidentals & 10% of low bid for contingencies; plus 100% Constrctuction Administration costs by LOTCIP.This year request will be used to develop concepts for Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Culloden Road; Future Projects include the following: Hope Street between Glendale Drive and Douglas Avenue; Hope Street @ Church Street/Pine Hill Avenue; East Main Street @ Lawn Avenue; etc.,

0221 **Operations: Engineering - Traffic Engineering**

CP0087 **HIGH RIDGE ROAD AND LONG RIDGE ROAD - CORRIDOR STUDY**

Balance: $0.00 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	20
Adopted =	$0	Planning	20
		Tier	3

210 High Ridge Road Corridor between Cold Spring Road and State border, and Long Ridge Road Corridor between Cold Spring Road and State border will evaluate traffic safety and operation, driveway access management etc.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2010	6/30/2014
Implementation	7/1/2014	6/30/2021

Project Location High Ridge Road and Long Ridge Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☐ No

Method Used in Estimating Cost: Estimated Costs

Contact Info

Mani S. Poola
203-977-4237
Mpoola@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Plannin	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Received Surface transportation funding

The study will be completed in the summer of 2014. Implementation will follow after the completion of the study.

0221 **Operations: Engineering - Traffic Engineering**

CP8225 **ATLANTIC STREET RECONSTRUCTION**

Balance: $152,486.60 as of 12/31/2013			Priority	
FY 13/14 Requested =	$0		Dept	5
Adopted =	$0	(Page# 52)	Planning	5
			Tier	3

257 Reconstruction, widening & associated neighborhood streetscape improvements on Atlantic Street between South State St. and Washington Blvd.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$4,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$4,000,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	5/31/2017

Project Location: Atlantic Street between Station Place and Walter Wheeler Drive

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Based on previous costs.

Contact Info

Mani S. Poola
(203) 977-4237
mpoola@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	1,000,000	0	3,000,000	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	0	23,000,000
Plannin	0	0	0	0	0	0	0	4,000,000	10,000,000	5,000,000	0	0	0	19,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Reconstruction of Atlantic Street between Station Place and Walter Wheeler Drive. This project is expected to receive state grants and/or outside contribution. City will be executing the project.

0221 **Operations: Engineering - Traffic Engineering**

NEW **STREET CAR SYSTEM**

No Balance	Priority	
	Dept	18
	Planning	18
	Tier	4

399 A few years ago Light Rail Transit study was completed. Since Street Cars are appropriate for the type of operating, a new project has been created. The street car system will have a loop stating at south end area traveling north on Atlantic Street, Bedford Street to Bulls Head area and back to South End area through Summer Street and Atlantic Street. Significant federal funds are available for such systems, and a street car system will be an asset to the city. New street cars are quieter.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2015	12/31/2017
Implementation		

Project Location: South End; Atlantic Street; Bedofrd Street; Summer St

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Mani S. Poola
(203) 977-4237
mpoola@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☑ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
Plannin	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The requested funds for next yearare to complete Environmental process and Preliminary Engineering for securing federal funds for the project. Implementation of the system will induce significant economic development along the corridors due to more reliable public transportation service. Significant federal funds are available which could be secured toward the project implementation.

0230 **Operations: Land Use - Administration**

CP0050 **MILL RIVER IMPROVEMENTS**

325 Mill River improvements capital projects.

A. OPEN SPACE ACQUISITION/FLOOD CONTROL
B. MILL RIVER CORRIDOR DEVELOPMENT

Balance: ($0.20) as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	4
Adopted =	$0	Planning	4
		Tier	2

Detail Project Cost

Effective Date	
Design Development	$200,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$66,000
Land Acquisition	$300,000
FY 14/15 Total	**$566,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2015

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Professional fee estimates based on previous professional services and land acquisitions in Mill River Park

Contact Info

Milton Puryear
(203) 977-4713

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	566,000	0	0	0	0	0	566,000	550,000	0	0	0	0	0	1,116,000
Plannin	300,000	0	0	0	0	0	300,000	266,000	550,000	0	0	0	0	1,116,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

To continue to move the Mill River Park development forward to the health and safety of the City of Stamford.
1) Professional Services: surveys, appraisals, title reports and other costs - $66,000
2) Design Development: design and permitting for greenway connection from Richmond Hill Ave to Harbor Point waterfront esplanade at Atlantic Street - $200,000 year 1 $250,000 year 2
3) Acquisition: acquisition of easements for construction of Phase 2 of Mill River Park, acquisition of 13 easements must be completed prior to construction. TIF bond proceeds are exhausted - $300,000 year 1; $300,000 year 2.

0230 **Operations: Land Use - Administration**

NEW **SOUTH END IMPLEMENTATION STUDY**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	1

417 South End Implementation Study:
A. Analyze and assess the design, connectivity, and build-out of the current plans for the City's South End, including: Harbor Pointe General Development Plan, The Stamford Transportation Center Transit Oriented Development, and Gateway Development proposals, including updates to the Zoning Regulations.
B. Analyze vacant and under-utilized parcels, parks, public facilities, and conflicting land uses

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$250,000
Land Acquisition	$0
FY 14/15 Total	**$250,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2015

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: The cost estimate based on actual costs for previously conducted Land Use and estimating costs of planning studies

Contact Info

Norman Cole, AICP
(203) 977-4714
ncole@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20	20						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Plannin	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This Study would serve as a twenty to thirty year guide for the City to use in assessing the potential impacts of the proposals on the South End at:
(1) full build-out capacity, including all development bonuses,
(2) build-out as planned, and
(3) less-than planned build-out,
(4) in addition, this study would include design guidelines, assessment of potential uses for any existing vacant and under-utilized parcels, as well as other support uses, e.g., marina's, public parks and open space, public infrastructure, view corridors, etc.

0230 **Operations: Land Use - Administration**

CP0042 **MASTER PLANS**

Balance: $217,764.76 as of 12/31/2013				Priority	
FY 13/14	Requested =	$150,000		Dept	3
	Adopted =	$150,000	(Page# 55)	Planning	3
				Tier	1

251 Master Plan and Land Use Studies.
A. Master Plan Implementation Studies, including updates to the Zoning Regulations.
B. Parks Master Plan Updates and Studies
C. Land Use, Transportation and Pedestrian Studies

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$75,000
Land Acquisition	$0
FY 14/15 Total	**$75,000**

Project Schedule

	Start	End
Design	7/1/2013	6/30/2014
Implementation	7/1/2013	6/30/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Based on actual costs for previsouly conducted Land Use and Planning Studies

Contact Info

Norman Cole
(203) 977-4714
ncole@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	75,000	0	0	0	0	0	75,000	50,000	50,000	0	0	0	0	175,000
Plannin	75,000	0	0	0	0	0	75,000	50,000	50,000	0	0	0	0	175,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0230 **Operations: Land Use - Administration**

CP3810 **VETERANS PARK MASTER PLAN**

Balance: $50,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	6
Adopted =	$50,000	(Page# 56)	Planning	6
			Tier	1

405 A Master Plan for Veterans Park that will include survey work, public design workshops, infrastructure upgrade analysis, phasing plan and preliminary costs estimates. Veteran's Park is in need of modernization to make the parks safer and more functional for the Downtown Neighborhood and surrounding businesses.

Detail Project Cost

Effective Date	
Design Development	$25,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$25,000
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule

	Start	End
Design	7/1/2013	6/30/2014
Implementation	7/1/2014	6/1/2016

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Based on actual costs from previsouly conducted Land Use and Planning Studies

Contact Info

Norman Cole
(203) 977-4714
ncole@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Plannin	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0230 **Operations: Land Use - Administration**

NEW **URBAN FORESTRY MASTER PLAN**

No Balance	Priority	
	Dept	5
	Planning	5
	Tier	4

404 Comprehensive City Urban Forestry Master Plan. Professional, arborists compiled data collected for each tree along City Streets including location; species; diameter; condition; maintenance need; proximity to utility lines, traffic signs and signals; sidewalk/hardscape damage from tree roots; and potential planting sites. Inventory data would be collected and linked to GIS system to serve as a planning, maintenance and risk assessment tool for the City and Utilities.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$20,000
Miscellaneous Costs	$0
Professional Services	$135,000
Land Acquisition	$0
FY 14/15 Total	**$155,000**

Project Schedule

	Start	End
Design	7/15/2013	6/1/2014
Implementation	7/15/2013	6/1/2014

Project Location City Wide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Based on Professional Quotes.

Contact Info

Norman Cole
(203) 977-4714
ncole@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Plannin	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Mayor's Initiative that would serve as a risk assessment tool for the City and Utilities.

Estimated cost based on Professional Quotes for approximately $20,000 dollars in software and $135,000 in Professional Services (75 trees per mile x 400 miles of City Streets x $4.50 per tree).

0230 **Operations: Land Use - Administration**

NEW **DOWNTOWN IMPLEMENTATION STUDY**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	4

418 Description

Downtown Implementation Study:
A. Analyze and assess the design, connectivity, and build-out of the current plans for the City's Downtown, specifically on density and massing of potential development, site plan design standards, parking management plan for Downtown, and multi-modal pedestrian/bicycle connectivity, including updates to the Zoning Regulations.
B. Analyze vacant and under-utilized parcels, parks, public facilities, and conflicting land uses

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$250,000
Land Acquisition	$0
FY 14/15 Total	**$250,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2015

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: The cost estimate based on actual costs for previously conducted Land Use and estimating costs of planning

Contact Info

Nornan Cole, AICP
(203) 977-4714
ncole@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20	20						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Plannin	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This Study would serve as a twenty to thirty year guide for the City to use in assessing the potential impacts of the proposals in the Downtown at:
(1) full build-out capacity, including all development bonuses,
(2) build-out as planned, and
(3) less-than planned build-out,
(4) in addition, this study would include design guidelines, assessment of potential uses for any existing vacant and under-utilized parcels, as well as multi-modal connectivity with the Stamford Transportation Center, potential for traffic calming,

0212 **Operations: Public Services - Fleet Management**

CP5206 **VEHICLE MAINTENANCE FACILITY UPGRADE**

No Balance			Priority	
FY 13/14	Requested =	$0	Dept	1
	Adopted =	$0	Planning	1
			Tier	4

100 Replace HVAC rooftop units. These are original to the building and are very problematic and very inefficient. Replace existing 20 year roof system that is very prone to leaks.

Detail Project Cost

Effective Date	
Design Development	$15,000
Construction Related	$760,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$775,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location Magee Avenue

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Michael Scacco
203 977 5520
Mscacco@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	775,000	0	0	0	0	0	775,000	0	0	0	0	0	0	775,000
Plannin	0	0	0	0	0	0	0	775,000	0	0	0	0	0	775,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0214 **Operations: Public Services - Solid Waste**

NEW **SOLID WASTE MAINTENANCE GARAGE**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	4

135 Construction of a new 10,000 sq.ft. building to house maintenance function on equipment as well as house 4 trucks, and misc. equipment that is stored outside.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule	Start	End
Design	7/1/2014	1/1/2015
Implementation	1/1/2015	12/31/2015

Project Location Harborview Ave./Magee Ave.

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Engineering Estimates

Contact Info

Dan Colleluori
(203) 9774117
dcolleluori@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Plannin	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Construction of building to house equipment and trucks that is currently left outside unprotected.

0214 **Operations: Public Services - Solid Waste**

CP9241 **TRANSFER STATION REHABILITATION IMPROVEMENTS**

179 1. Construct Wall Protection System
2. Tipping Floor Slab Repair/Replacement

Balance: $105,929.22 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	1
Adopted =	$0	Planning	1
		Tier	3

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$700,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$700,000**

Project Schedule	Start	End
Design	1/1/2014	5/31/2014
Implementation	6/1/2014	6/30/2015

Project Location: Transfer Station

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Previous Project Costs

Contact Info

Dan Colleluori
(203) 9774117
dcolleluori@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	700,000	0	0	0	0	0	700,000	200,000	0	200,000	0	200,000	0	1,300,000
Plannin	0	0	0	0	0	0	0	700,000	200,000	200,000	0	200,000	0	1,300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

1) Replace tipping floor slab that has been worn from equipment. Exposed reinforcing in various areas.
2) Construct steel panel sheets after concrete walls and extend above to protect the buildings exterior siding.

0211 **Operations: Public Services - Traffic & Road Maintenance**

NEW **EQUIPMENT STORAGE CANOPY AT CITY GARAGE**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	4

383 Description - Install a truss arch structure that will provide cover for the heavy equipment vehicles (40 plus) stored outside. This will extend the usage of all these vehicle by guarding them from rain, snow and sunshine that can decrease the life of the vehicle. The life expectancy of the structure is 45 years. It is rated for snow loads and 110 mile per hour winds.

Detail Project Cost

Effective Date	
Design Development	$5,000
Construction Related	$120,000
Equipment Acquisition	$404,033
Miscellaneous Costs	$90,967
Professional Services	$130,000
Land Acquisition	$0
FY 14/15 Total	**$750,000**

Project Schedule

	Start	End
Design	7/1/2013	9/1/2013
Implementation	10/1/2013	11/1/2013

Project Location: City Garage @ 90 Magee Ave

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Manufacturer Quote.

Contact Info

Thomas Turk
(203) 977-5919
tturk@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Plannin	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments - This is a simple and quick system that can be used to protect the multi-million dollar fleet of the Highway Department. Extending the life of the fleet would greatly reduce maintenance costs as well as new acquisition costs for replacement vehicles.

0330 **Police - Department Wide**

NEW **LOCKER ROOM RENOVATION**

155 Renovate the existing locker rooms.

No Balance	Priority	
	Dept	3
	Planning	3
	Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$400,000
Equipment Acquisition	$100,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule	Start	End
Design	6/4/2012	10/31/2013
Implementation	7/7/2014	7/6/2015

Project Location 805 Bedford Street

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☐ No

Method Used in Estimating Cost

Contact Info

Jonathan Fontneau
(203) 977 4424
jfontneau@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Plannin	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Renovate all the bathrooms within the locker rooms. Bathrooms do not drain properly causing mold and mildew and do not meet current codes.

0330 **Police - Department Wide**

CP1197 **JAIL CELL UPGRADE**

Balance: $576,641.68 as of 12/31/2013			Priority	
FY 13/14 Requested =	$700,000		Dept	1
Adopted =	$250,000	(Page# 87)	Planning	1
			Tier	1

34 These additional funds are required to replace not only the jail cells, but to incorporate electrical upgrades to operate the jail cells remotely, provide adequate heating and cooling into each cell, install vandall proof security cameras in each cell and the associated equipment and replace all defective plumbing fixtures and associated piping.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$250,000
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$150,000
Land Acquisition	$0
FY 14/15 Total	**$450,000**

Project Schedule

	Start	End
Design	12/1/2013	5/30/2014
Implementation	7/1/2014	8/30/2015

Project Location 805 Bedford Street

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Received an estimate for the replacement of the cell doors and an estimate for the security cameras which does not include the cost

Contact Info

Jonathan Fontneau
(203) 977 4424
jfontneau@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☑ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	450,000	0	0	0	0	0	450,000	0	0	0	0	0	0	450,000
Plannin	450,000	0	0	0	0	0	450,000	0	0	0	0	0	0	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

These additional funds are required to replace not only the jail cells, but to incorporate electrical upgrades to operate the jail cells remotely, provide adequate heating and cooling into each cell, install vandall proof security cameras in each cell and the associated equipment and replace all defective plumbing fictures and associated piping.

0330 **Police - Department Wide**

CP5220 **POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS**

Balance: $10,398.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$0		Dept	4
Adopted =	$0	(Page# 88)	Planning	4
			Tier	3

109 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Jonathan Fontneau
(203) 977 4424
jfontneau@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	200,000	0	200,000	0	200,000	0	700,000
Plannin	0	0	0	0	0	0	0	200,000	100,000	200,000	0	200,000	0	700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Addition of interior window between Youth Bureau supervisor office and squad room. New doorway between "East" locker room and small locker room. New doorway into "West" locker Room.

0330 **Police - Department Wide**

NEW **SPECIALITY POLICE VEHICLES**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	3

419

Dept.	Desc.	Price	Extended	Term
Police	Crime Scene Evidence Vehicle	$150,000	$150,000	10 years
Police	Special Resonse Team Tactical vehicle	$350,000	$350,000	10 years
Police	Marine Division Shallow Water Boat	$160,000	$160,000	10 years

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$660,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$660,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Jonathan Fontneau
203-977-4681
jfontneau@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	660,000	0	0	0	0	0	660,000	0	0	0	0	0	0	660,000
Plannin	0	0	0	0	0	0	0	150,000	350,000	160,000	0	0	0	660,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

1.) Crime Scene Vehicle to replace outdated 2002 Dodge Ram van that is falling into disrepair and will allow investigators to employ latest evidence gathering technology, including DNA.
2.) SRT Armored Tactical Veh. to replace outdated APV, to transport and protect SRT officers.
3.) New shallow water boat to replace 1997 Parker boat that is becoming expensive to maintain.

0670 **Scofield Manor - Capital**

NEW **SCOFIELD MANOR HEATING SYSTEM REPLACEMENT**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	1

426 The two existing boilers are over 30 yrs old and have reached the end of their useful life. This work would entail the replacement of the two boiler and all associated pumps, expansion tanks, etc. Additionally, the two air handlers that are part of the heating system are to be replaced as these are also over thirty yeas old and have reached the end of their useful life as well.

Detail Project Cost

Effective Date	
Design Development	$30,000
Construction Related	$98,000
Equipment Acquisition	$90,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$218,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location Scofield Manor

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Needs Assessment completed by Architectural firm, Quisenberry/Arcari

Contact Info

Peter Stothart
203-977-1400
pstothart@charteroakcommunities.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	218,000	0	0	0	0	0	218,000	0	0	0	0	0	0	218,000
Plannin	218,000	0	0	0	0	0	218,000	0	0	0	0	0	0	218,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Boilers have reached the end of their useful life.

Comments Scofield Manor is an elderly facility where the heating system is critical to maintaining the health and safety of its 50 residents.

0670 **Scofield Manor - Capital**

CP1671 **SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS**

55 Renovate windows, doors, handrails, gutters, etc. to be in compliance with building codes and ADA.

Balance: $43,559.90 as of 12/31/2013				Priority	
FY 13/14	Requested =	$81,137		Dept	2
	Adopted =	$81,137	(Page# 122)	Planning	2
				Tier	4

Detail Project Cost

Effective Date	
Design Development	$20,000
Construction Related	$80,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule

	Start	End
Design	7/1/2013	12/31/2013
Implementation	9/1/2013	6/30/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: City of Stamford engineering department provided cost projection

Contact Info

Peter Stothart
(203) 329-2388
pstothart@charteroakcommunities.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	350,000	0	0	0	0	0	450,000
Plannin	0	0	0	0	0	0	0	100,000	350,000	0	0	0	0	450,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Capital Needs Assessment prepared by Quisenberry Arcari Architects, LLC, dated October 1, 2011

Necessary improvements to renovate exterior of Scofield Manor, Stamford's Residential Care Home.

0670 **Scofield Manor - Capital**

NEW **SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS**

No Balance	Priority	
	Dept	3
	Planning	3
	Tier	4

342 Renovate and rehabilitate interior of 50 bed Residential Care Home to ensure continued occupancy and compliance with ADA regulations.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design	7/1/2013	12/31/2013
Implementation	9/1/2013	6/30/2014

Project Location: Scofield Manor

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Capital Needs Assessment prepared by Quisenberry Arcari Architects, LLC, dated October 1,2011

Contact Info

Peter Stothart
(203) 329-2388
pstothart@c

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	396,391	50,000	50,000	50,000	50,000	50,000	646,391
Plannin	0	0	0	0	0	0	0	396,391	50,000	50,000	50,000	50,000	50,000	646,391
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): ADA Compliant

Necessary Improvements to address repairs and replacement of obsolete components of Scofield Manor, Stamfords Residential Care Home.

STFBO **Short Term Financing - BOE - Capital**

C5B609 **DISTRICT-WIDE TECHNOLOGY EQUIPMENT**

Balance: $509,085.60 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	2
Adopted =	$0	Planning	2
		Tier	1

10 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.

Detail Project Cost

Effective Date	
Design Development	$185,100
Construction Related	$1,665,900
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,851,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2020

Project Location District Wide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: IT Dept. Vendor Quotes

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	1,388,250	0	462,750	0	0	0	1,851,000	1,000,000	1,200,000	1,500,000	1,500,000	600,000	600,000	8,251,000
Plannin	1,000,000	0	333,333	0	0	0	1,333,333	1,000,000	1,200,000	1,500,000	1,500,000	600,000	600,000	7,733,333
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

STFBO **Short Term Financing - BOE - Capital**

CPB803 **DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE**

Balance: $225,977.76 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	1
Adopted =	$0	Planning	1
		Tier	1

26 Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.

Detail Project Cost

Effective Date	
Design Development	$80,000
Construction Related	$720,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$800,000**

Project Schedule

	Start	End
Design	7/1/2014	6/30/2015
Implementation	7/1/2014	6/30/2019

Project Location District Wide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: IT Dept. Vendor quotes

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	600,000	0	200,000	0	0	0	800,000	500,000	500,000	500,000	600,000	500,000	500,000	3,900,000
Plannin	500,000	0	166,666	0	0	0	666,666	500,000	500,000	500,000	600,000	500,000	500,000	3,766,666
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

School Technology Plan Items which need Data and Power wiring

STF **Short Term Financing - Capital**

C65200 **CITYWIDE VEHICLE REPLACEMENT & UPGRADE**

Balance: $1,685,216.06 as of 12/31/2013			Priority	
FY 13/14 Requested =	$8,440,000		Dept	1
Adopted =	$2,000,000	(Page# 147)	Planning	1
			Tier	1

91 To replace vehicles including but not limited to: Garbage/recycling trucks, Vac trucks and related equipment for operations and Public Safety.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$9,019,575
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$9,019,575**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Mike Scacco
(203) 977-5520
mscacco@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	5							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	9,019,575	0	0	0	0	0	9,019,575	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,019,575
Plannin	3,369,500	0	0	0	0	0	3,369,500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,369,500
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

STF **Short Term Financing - Capital**

C65201 **CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE**

Balance: $2,922,361.93 as of 12/31/2013				Priority	
FY 13/14	Requested =	$2,076,500		Dept	1
	Adopted =	$1,000,000	(Page# 148)	Planning	1
				Tier	2

92 Upgrade of City wide technology.
2014-2015 city short term technology capital projects
1) Server replacement (all city) $200,000
2) PC replacement (all city)(300) $800ea $240,000
3) Network infrastructure replacement (all city) $200,000
4) Financial system upgrade $900,000
5) Scale house software upgrade $25,000
6) Network monitoring equipment $50,000
7) Police/Fire Cad upgrade $150,000
8) Smith House Equipment upgrade $150,000
9) Fire reporting (20 ipads, 12 mobile printers $28,600, fiber to long ridge II $126,000) $149,600
10) Health Dept. Environmental Inspections(13 tablets, 13 printers) $17,550
11) Building Security(fire dept. card access $33,000
12) Website integration (online beach sticker) $25,000
13) Telephone upgrade $350,000
14) Operations Security camera upgrade $175,000
15) HRIS $100k
16) Police station tech upgrades $210,000

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$2,975,150
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$2,975,150**

Project Schedule	Start	End
Design	7/1/2013	
Implementation		6/30/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Mike Pensiero
(203) 977-4115
mpensiero@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	5							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	2,975,150	0	0	0	0	0	2,975,150	1,500,000	1,500,000	1,600,000	1,700,000	1,800,000	2,000,000	13,075,150
Plannin	1,000,000	0	0	0	0	0	1,000,000	1,500,000	1,500,000	1,600,000	1,700,000	1,800,000	2,000,000	11,100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

STF **Short Term Financing - Capital**

C65202 **CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE**

Balance: $45,721.07 as of 12/31/2013		Priority	
FY 13/14 Requested =	$1,133,756	Dept	1
Adopted =	$633,756 (Page# 149)	Planning	1
		Tier	2

93 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$1,873,200
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,873,200**

Project Schedule

	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Mike Scacco
(203) 977-5520
mscacco@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	**5**							**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 14/15**	**FY 15/16**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**Total**
Dept	1,873,200	0	0	0	0	0	1,873,200	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,873,200
Plannin	700,000	0	0	0	0	0	700,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

STF **Short Term Financing - Capital**

NEW **STAMFORD MUSEUM & NATURE CENTER TECHNOLOGY**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	4

126 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 software; 5) Upgrade security including cameras, perimeter protection, and point of entry automation.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location Stamford Museum & Nature Center

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Melissa H. Mulrooney
203-977-6565
mmulrooney@stamfordmuseum.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	5							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Plannin	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

STFLIB **Short Term Financing - Ferguson Library - Capital**

NEW **FERGUSON LIBRARY VEHICLE REPLACEMENT**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	2

116 Replace 1996 BUS used to transport school classes to Library = $100,000
Replace 1996 delivery/passenger VAN used to transport staff and materials = $30,000

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$130,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$130,000**

Project Schedule	Start	End
Design	7/1/2013	12/31/2013
Implementation	1/1/2014	6/30/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: published information

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	Capital Forecast FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	130,000	0	0	0	0	0	130,000	0	0	0	0	0	0	130,000
Plannin	130,000	0	0	0	0	0	130,000	0	0	0	0	0	0	130,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Bus is used to bring school classes to the Library for orientations and research projects. Van is used to bring materials between branches and staff to branches for scheduled assignments and to regional professional meetings. Both vehicles are difficult and expensive to maintain due to their age (17 years).

STFLIB **Short Term Financing - Ferguson Library - Capital**

CP3690 **FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE**

125 For major new technology enhancements and upgrades to the library integrated information system.

No Balance			Priority	
FY 13/14	Requested =	$0	Dept	4
	Adopted =	$0	Planning	4
			Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$100,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	6/30/2015

Project Location system-wide

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Plannin	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

STFLIB **Short Term Financing - Ferguson Library - Capital**

C63410 **FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT**

406 For new and replacement equipment on public and staff computer network.

Balance: $265,000.00 as of 12/31/2013				Priority	
FY 13/14	Requested =	$315,000		Dept	1
	Adopted =	$265,000	(Page# 146)	Planning	1
				Tier	3

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$95,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$95,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2012	6/30/2013

Project Location: all library facilities

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	5							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	95,000	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
Plannin	95,000	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

STFLIB **Short Term Financing - Ferguson Library - Capital**

NEW **MATERIAL DISPENSING KIOSK**

No Balance	Priority	
	Dept	3
	Planning	3
	Tier	4

80 Purchase "vending equipment" for books and other circulating items which will provide access to popular materials when the library is closed.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2014	12/31/2014

Project Location main library and branches

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Nicholas Bochicchio
(203) 351-8202
nbochicchio@fergusonlibrary.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Plannin	0	0	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Contraction of service hours - especially at branches which are open only 2.5-4 days per week - means the collection of books and other circulating materials are needlessly out of reach to many of our customers. Vending-style equipment is a reasonable way to address this: place popular materials in dispensing machines accessed with a library card that customers can use 24 hours a day. Initially the devises would be placed outside or in accessible vestibules at library facilities.

0370 **Smith House - Smith House**

NEW **GENERATOR REPLACEMENT**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	1

121 Replace existing outdoor and interior generator with one 300 kw diesel generator and upgrade transfer switches and electrical rooms for this 50 year old physical plant. Move the location of one generator from current exterior location on ground floor underneath eight resident rooms and offices and the second generator within an interior basement generator room. Replacement of propane fuel generator with all diesel powereed system. As noted below 5% of the Center has no back up emergency supply of electricity including all roof top air conditioning units.

Detail Project Cost

Effective Date	
Design Development	$65,000
Construction Related	$75,000
Equipment Acquisition	$200,000
Miscellaneous Costs	$0
Professional Services	$60,000
Land Acquisition	$0
FY 14/15 Total	**$400,000**

Project Schedule

	Start	End
Design	1/10/2014	4/30/2014
Implementation	7/1/2014	9/30/2014

Project Location 88 Rockrimmon Road, Stamford, CT 06903

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimate used based on similar project currently under planning within the City. Government Center generator replacement.

Contact Info

Robert Mislow
(203) 322-3428
rmislow@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
Plannin	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Safety of the patients, residents, staff and surrounding community of Stamford.

The generator project will replace the existing 25 year old diesel generator that supplies emergency power to 65% of the Center. It will also replace the existing 25 year old propane generator that services an additional30% of the Center and supply emergency power to the 5% that is not currently powered. The generators have provided in excess of 150 hours of emergency power from 2010 to 2013 and allowed for continued operation of care to Patients/residents and residents of Stamford during these emergency situations and have deterred the potential evacuation of those cared for at the Center.

0370 **Smith House - Smith House**

NEW **INTERIOR PATIENT/RESIDENT AREA REDESIGN AND RECONFIGURATION**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	1

448 Design and remodeling of existing pantry areas for two main dining rooms, replacement flooring in all four dining rooms as well as East1, East2, West1 and West2 Unit hallways as per a directive of the State of Connecticut Department of Social Services recent inspection. Ongoing replacement of patient/resident rooms flooring and equipment.

Detail Project Cost

Effective Date	
Design Development	$12,000
Construction Related	$25,000
Equipment Acquisition	$105,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$142,000**

Project Schedule

	Start	End
Design	7/1/2014	8/30/2014
Implementation	9/30/2014	1/30/2015

Project Location 88 Rockrimmon Road, Stamford, CT 06903

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Proposals and past experience pro rated to current cost estimates

Contact Info

Robert Mislow
203-322-3428
rmislow@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	142,000	0	0	0	0	0	142,000	65,000	65,000	65,000	65,000	65,000	65,000	532,000
Plannin	142,000	0	0	0	0	0	142,000	65,000	65,000	65,000	65,000	65,000	65,000	532,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Ongoing improvement to living conditions for patients/residents of Smith House.

Comments: This is an ongoing project that started with the renovation of East 1 South (17 rooms) and the Front Lobby.

0029 **Special Revenue - Parking Fund**

NEW **SECURITY CAMERA UPGRADE AT BEDFORD, BELL AND SUMMER GARAGES**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	1

427 The replacement of computer hardware(servers and workstations), the renewal of software, renewal of software licenses for the cameras and the upgrade of key entrance cameras to ensure the proper operation of the security camera system at the Bedford Street, Bell Street and Summer Street garages. The current system is 6 years old and is not operating efficiently.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$68,386
Miscellaneous Costs	$19,214
Professional Services	$12,400
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule

	Start	End
Design	7/1/2014	8/1/2014
Implementation	8/1/2014	12/1/2014

Project Location: Bedford, Bell and Summer Street Garages

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Price quote from Vender based off of contracted prices.

Contact Info

Thomas Turk
203-977-5919
tturk@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Plannin	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Outdated hardware and software can no longer maintain an efficient security camera system.

There has not been any maintenance of the security camera system in the garages since it was installed about 6 years ago. The new contract for the garage management company will require maintenance similar to what is already done for the elevators. A system upgrade is needed for the cameras to record and save information properly so that they are able to serve their purpose.

0029 **Special Revenue - Parking Fund**

CP2214 **PARKING METER REPLACEMENT**

Balance: $477.15 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	1
Adopted =	$0	Planning	1
		Tier	1

193 Upgrade and replace parking meter equipment. Replace hardware in the 57 Digital meters used at the parking lots and parking garages.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule

	Start	End
Design	5/15/2002	6/30/2002
Implementation	7/15/2002	7/30/2015

Project Location Downtown Area

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☐ No

Method Used in Estimating Cost: Actual costs of materials and labor per vendor quote.

Contact Info

Thomas Turk
2039775919
tturk@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Plannin	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Install hardwire connection to serve multi-space meters to improve real time revenue control and to eliminate cost associated with cellular phone connections. Researching the purchase of software to expedite smart card usage.

0033 **Special Revenue - Water Pollution Control**

C22046 **PERNA LANE AREA SEWERS**

Balance: $84,787.07 as of 12/31/2013		Priority	
FY 13/14 Requested =	$2,000,000	Dept	5
Adopted =	$0 (Page# 159)	Planning	5
		Tier	1

97 PROPERTIES IN THE NEIGHBORHOOD OF PERNA LANE HAVE FAILING SEPTIC SYSTEMS. THE SEWER PROJECT WILL SERVE ABOUT 200 PROPERTIES ON THE EAST AND WEST SIDE OF HIGH RIDGE ROAD BETWEEN SCOFIELDTOWN ROAD AND MERRITT PARKWAY AND THE SIDE STREETS.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$2,500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$2,500,000**

Project Schedule

	Start	End
Design	12/1/2011	12/31/2013
Implementation	1/2/2015	12/30/2016

Project Location PERNA LANE, HIGH RIDGE ROAD AREA

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	2,500,000	0	0	0	0	2,500,000	2,000,000	0	0	0	0	0	4,500,000
Plannin	0	2,500,000	0	0	0	0	2,500,000	2,000,000	0	0	0	0	0	4,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

THE PROJECT IS IN DESIGN AND CONSTRUCTION WILL BE PHASED IN TWO TO THREE PHASES. THE FIRST PHASE WILL SERVE ALL PROPERTIES ON THE EAST SIDE OF HIGH RIDGE ROAD. BASED ON RECENT PROJECT COSTS THE PHASE I PROJECT IS ESTIMATED TO COST ABOUT $4.5 MILLION.

THE SEWER RELATED CAPITAL COSTS WILL BE ASSESSED TO THE PROPERTY OWNERS AT 40% PAYABLE OVER FIFTEEN YEARS.

0033 **Special Revenue - Water Pollution Control**

NEW **AERATION BLOWERS UPGRADE**

No Balance	Priority	
	Dept	4
	Planning	4
	Tier	1

424 Description

Upgrade existing aeration blowers to high efficiency blowers.

Detail Project Cost	
Effective Date	
Design Development	$100,000
Construction Related	$300,000
Equipment Acquisition	$1,000,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$1,400,000**

Project Schedule	Start	End
Design	7/1/2014	12/30/2014
Implementation	4/1/2015	4/1/2016

Project Location: Treatment Plant

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimates obtained

Contact Info

Chakravarti, Prakash
203 977 5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	1,400,000	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Plannin	0	1,400,000	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Upgrade existing aeration blowers to high effciency blowers so as to realize significant operational cost savings in energy usage.

Comments

Evaluation of available energy efficient blowers to replace the existing multistage centrifugal blowers and select the most cost effective blowers based on installed cost, chemical (methanol) and energy cost savings and utility company incentives.

0033 **Special Revenue - Water Pollution Control**

NEW **SCADA SYSTEM UPGRADE**

421 Upgrade the current Supervisory Control And Data Acquisition (SCADA) system.

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	1

Detail Project Cost	
Effective Date	
Design Development	$50,000
Construction Related	$100,000
Equipment Acquisition	$600,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$750,000**

Project Schedule	Start	End
Design	7/1/2014	12/30/2014
Implementation	6/1/2014	11/30/2014

Project Location: Treatment plant

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimate sought from providers

Contact Info

Chakravarti, Prakash
203 977 5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term		10						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	750,000	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Plannin	0	750,000	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Replace the existing faultering system.

The SCADA system currently is outdated and an upgrade is warranted to better control and track the treatment processes.

0033 **Special Revenue - Water Pollution Control**

NEW **UPGRADE PLANT HEADWORKS**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	1

422 Description
Ugrade of Screenings Removal, Raw sewage Pumping and Septage receiving

Detail Project Cost	
Effective Date	
Design Development	$500,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$500,000**

Project Schedule	Start	End
Design	7/1/2014	12/1/2014
Implementation	7/1/2015	12/31/2016

Project Location Treatment Plant

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Professional experience

Contact Info

Chakravarti, Prakash
203 977 5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term		20						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	500,000	0	0	0	0	500,000	3,000,000	3,000,000	0	0	0	0	6,500,000
Plannin	0	500,000	0	0	0	0	500,000	3,000,000	3,000,000	0	0	0	0	6,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Replace aged equipment at the raw sewage pump station.

Comments-Replacement of existing mechanical bar screens
-Addition of fine screening
-Addition of screenings washer and compactor
-Upgrade of raw sewage pumping
-Addition of a septage receiving station with septage metering, screenings removal, washer and compactor
-Building systems (structural, architectural, electrical, H&V, and odor control systems)
-Evaluation of flow distribution to primary clarifiers

0033 **Special Revenue - Water Pollution Control**

CP5241 **STORM WATER PUMP STATIONS**

Balance: $1,668,655.04 as of 12/31/2013			Priority	
FY 13/14 Requested =	$1,400,000		Dept	3
Adopted =	$384,000	(Page# 155)	Planning	3
			Tier	1

86 To upgrade and perform major repairs to the three barrier pump stations that are operated and maintained by WPCA. Upgrade Dyke Lane Pumping Station.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$700,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$700,000**

Project Schedule	Start	End
Design	7/1/2013	11/30/2013
Implementation	4/1/2014	7/30/2015

Project Location STAMFORD HURRICANE BARRIER

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	700,000	0	0	0	0	0	700,000	0	0	150,000	0	0	150,000	1,000,000
Plannin	350,000	0	0	0	0	0	350,000	350,000	0	150,000	0	0	150,000	1,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

WPCA MAINTAINS THE STAMFORD HURRICANE BARRIER AND THREE ASSOCIATED PUMP STATIONS. THE DYKE LANE PUMP STATION IS BEING EVALUATED AND GENERATORS WILL BE INSTALLED AT ALL STATIONS. DYKE LANE PUMPS REQUIRE SOFT STARTS TO REDUCE THE POWER CONSUMPTION AND THE HIGH VOLTAGE TRANSFORMERS HAVE TO BE RELOCATED OUTSIDE THE PUMP ROOM FOR SAFETY. THE OTHER STORM WATER PUMP STATIONS NAMELY CUMMINGS AND WAPANAU STATIONS NEED TO BE WIRED FOR EMERGENCY GENERATORS ESTIMATED AT $150,000.

0033 **Special Revenue - Water Pollution Control**

CP9270 **SANITARY PUMPING STATION UPGRADE**

Balance: $369,232.89 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	7
Adopted =	$100,000	(Page# 158)	Planning	7
			Tier	1

184 To upgrade stations as recommended by the Facility Plan to improve operation and maintenance and ensure adequate capacity.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location VARIOUS LOCATIONS

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term		20						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	150,000	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Plannin	0	150,000	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

THE APPROPRIATION WILL BE UTILIZED TO PROCURE TWO EMERGENCY GENERATORS FOR THE BURWOOD AND CLAY HILL PUMP STATIONS AT AN ESTIMATED COST OF $100,000..
STRUCTURAL REPAIRS TO ALVORD LANE PS

REPLACE AGED EQUIPMENT AT EXISTING PUMP STATIONS

0033 **Special Revenue - Water Pollution Control**

NEW **WEST VIEW LANE AREA SEWERS**

No Balance	Priority	
	Dept	6
	Planning	6
	Tier	1

425 Description

Install sanitary sewers in West View Lane, Section of West Hill Road and Section Westover Road to replace failing septic systems

Detail Project Cost	
Effective Date	
Design Development	$100,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule	Start	End
Design	7/1/2014	7/1/2015
Implementation	7/1/2017	12/30/2018

Project Location: West View Lane, West Hill Road, Westover Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Cost estimates from recently completed projects.

Contact Info

Chakravarti, Prakash
203 977 5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term		20						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	100,000	0	0	0	0	100,000	500,000	500,000	500,000	500,000	0	0	2,100,000
Plannin	0	100,000	0	0	0	0	100,000	500,000	500,000	500,000	500,000	0	0	2,100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Residents of West View Lane have petitioned sanitary sewers.

Comments

Initial request for funds will be utilized to define the the scope of the project and provide engineering design services.

0033 **Special Revenue - Water Pollution Control**

C71282 **VEHICLE REPLACEMENT AND REPAIR**

Balance: $32,352.71 as of 12/31/2013			Priority	
FY 13/14 Requested =	$100,000		Dept	8
Adopted =	$100,000	(Page# 157)	Planning	8
			Tier	1

30 Purchase utility Vehicles used in cleaning of sewers, lifting heavy pumps, inspecting sewer lines etc.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$50,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location STAMFORD WPCA

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☑ Other

Term		10						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	50,000	0	0	0	0	50,000	75,000	0	75,000	0	75,000	0	275,000
Plannin	0	50,000	0	0	0	0	50,000	75,000	0	75,000	0	75,000	0	275,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FUNDS WILL BE UTILIZED TO REPLACE VEHICLES THAT ARE NOT REPAIRABLE.

0033 **Special Revenue - Water Pollution Control**

C71196 **CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE**

76 PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY

Balance: $996,425.30 as of 12/31/2013			Priority	
FY 13/14 Requested =	$1,500,000		Dept	0
Adopted =	$1,500,000	(Page# 153)	Planning	0
			Tier	1

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design		
Implementation	11/1/2012	12/31/2014

Project Location: ALL OF STAMFORD SEWERS

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: BASED ON PROPOSALS RECEIVED

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Plannin	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): EPA MANDATE

THIS IS A EPA MANDATED PROGRAM FOR INFRASTRUCTURE OPERATIONS AND MAINTENANCE. THIS IS A MULTI YEAR CONTACT FOR INSPECTION AND EVAULATION OF THE SEWER SYSTEM AND PUMP STATIONS PROPOSALS HAVE BEEN RECEIVED. AWARD PENDING AVAILABILITY OF FUNDS.

CONTRACT FOR PIPE LINE AND PUMP STATION INSPECTION AND EVALUATION HAS BEEN AWARDED. INSPECTION WORK IS IN PROGRESS.

0033 **Special Revenue - Water Pollution Control**

CP2047 **PROJECT GIS**

Balance: $447,651.28 as of 12/31/2013			Priority	
FY 13/14 Requested =	$200,000		Dept	0
Adopted =	$200,000	(Page# 156)	Planning	0
			Tier	1

98 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design		
Implementation	1/2/2012	

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
Plannin	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

GIS MAPPING OF THE SEWER SYSTEM IS IN PROGRESS.

SCA **Stamford Center for the Arts - Capital**

NEW **WEST WALL REHABILITATION**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	1

428 Remove and replace non code compliant exterior fire escape, resurface and waterproof the masonry and replace the damaged auditorium fire exit doors.

Detail Project Cost

Effective Date	
Design Development	$10,000
Construction Related	$85,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$95,000**

Project Schedule

	Start	End
Design	7/1/2014	8/1/2014
Implementation	8/15/2014	11/15/2014

Project Location 61 Atlantic Street

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Square foot cost from prior projects

Contact Info

Michael E. Moran Jr
(203) 517-3401
mmoran@scalive.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	95,000	0	0	0	0	0	95,000	0	0	0	0	0	0	95,000
Plannin	95,000	0	0	0	0	0	95,000	0	0	0	0	0	0	95,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

SCA **Stamford Center for the Arts - Capital**

CP6592 **PALACE AUDITORIUM ROOF**

Balance: $75,119.51 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	1
Adopted =	$0	Planning	1
		Tier	1

70 The City has previously allocated funds for the roof. The funding was not sufficient to complete the project. At this time we request an additional $90,000 to complete the roof replacement project.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$90,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$90,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	9/1/2014

Project Location 61 Atlantic Street

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost

Contact Info

Michael E. Moran Jr
(203) 517-3401
mmoran@scalive.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	90,000	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000
Plannin	90,000	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

SCA **Stamford Center for the Arts - Capital**

NEW **AUDITORIUM RENOVATION**

134 Replacement of 1576 seats which are over 50 years old. New seats will be removable.

No Balance	Priority	
	Dept	4
	Planning	4
	Tier	4

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Vendor Quotes

Contact Info

Michael E. Moran Jr
(203) 517-3401
mmoran@scalive.org

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	499,000	0	0	0	0	0	499,000
Plannin	0	0	0	0	0	0	0	499,000	0	0	0	0	0	499,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The last recorded purchase on file for seating in the Palace Theatre dates back to the 1960's. In many cases parts are no longer available, tape is covering deteriorated seat covers, and repairs that are made are extremely temporary, inadequate, unreliable and costly.

SCA **Stamford Center for the Arts - Capital**

NEW **INTERIOR FINISHES**

357 Rebuils the wall that have been damaged by roof and wall leaks.

No Balance	Priority	
	Dept	3
	Planning	3
	Tier	4

Detail Project Cost	
Effective Date	
Design Development	$5,000
Construction Related	$85,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$90,000**

Project Schedule	Start	End
Design	7/1/2014	8/31/2014
Implementation	9/15/2014	12/1/2014

Project Location: Palace Thertre

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Misc vendor quotes

Contact Info

Michael E. Moran Jr
(203) 517-3401
mmoran@scalive.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	90,000	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000
Plannin	0	0	0	0	0	0	0	90,000	0	0	0	0	0	90,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

After building envelope is made weather tight by the current and proposed projects, numerous plaster, gyp board and carpeted sections will require replacement to inhibit mold growth. Dressing Rooms are an example.

0351 **Stamford Fire & Rescue - Department Wide**

NEW **PERSONAL PROTECTION EQUIPMENT (PPE)**

No Balance	Priority	
	Dept	3
	Planning	3
	Tier	1

434 A second set of Personal Protective equipment(PPE) is required for when Firefighting PPE is contaminated with contaminants from fire and medical emergencies or is in disrepair. This request will ensure that individuals and units are not out of service for firefighting duty while awaiting decontamination and/or repair. This request will also extend the life expectancy of the departments existing PPE.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$660,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$660,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	

Project Location: Stamford Fire

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Previous experience factor.

Contact Info

Trevor Roach, Deputy Fire Chief
203-977-4652
troach@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	10	10						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	660,000	0	0	0	0	0	660,000	0	0	0	0	0	0	660,000
Plannin	330,000	0	0	0	0	0	330,000	330,000	0	0	0	0	0	660,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): To ensure that firefighters will be available to work when their gear is being decontaminated and/or repaired.

To ensure that firefighters will be available to work when their gear is being decontaminated and/or repaired.

0351 **Stamford Fire & Rescue - Department Wide**

CP2351 **EAST SIDE FIRE STATION**

Balance: $79,394.31 as of 12/31/2013			Priority	
FY 13/14 Requested =	$250,000		Dept	2
Adopted =	$0	(Page# 110)	Planning	2
			Tier	3

83 This request is for renovating the East Side Fire (#4) Station only.

There is structural damage to the dormitory wall area. The bathroom facilities should be completely upgraded and replaced. The dormitory area should also be upgraded and remodeled; flooring, lockers, etc.
The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed) and replaced with a clean / non-slip surface.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$250,000**

Project Schedule

	Start	End
Design	11/1/2013	6/1/2014
Implementation	7/1/2014	6/1/2015

Project Location # 4 Station East Side, 364 Shippan Ave.

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Previous plans for this proposal.

Contact Info

Trevor Roach, Deputy Chief
(203) 977-4652
troach@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	250,000	0	0	0	0	0	250,000	0	50,000	0	50,000	0	50,000	400,000
Plannin	150,000	0	0	0	0	0	150,000	100,000	50,000	0	50,000	0	50,000	400,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0351 **Stamford Fire & Rescue - Department Wide**

CP3809 **CENTRAL FIRE HEADQUARTERS RENOVATION**

Balance: $50,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$150,000		Dept	4
Adopted =	$50,000	(Page# 108)	Planning	4
			Tier	2

373 Central Fire Headquarters @ 629 Main St. Facilities Management has recommended that we replace the perimeter PTAC HVAC units. More than half of the existing units do not work, these type of units are difficult to work on, parts are expensive, replacement units will NOT be any more reliable than the existing systems. A recommendation will be to switch to a split HVAC system to take care of problem areas throughout the building. These new systems should be tied into the recently installed Energy management System. Facilities recommendation @ $150,000.00.
The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed) and replaced with a clean / non-slip surface.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule

	Start	End
Design	11/1/2013	1/31/2014
Implementation	7/1/2014	6/30/2015

Project Location: Central Fire Headquarters, 629 Main St.

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Facilites Management recommendation.

Contact Info

Trevor Roach, Deputy Fire Chief
(203) 977-4652
troach@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	50,000	0	50,000	0	50,000	250,000
Plannin	100,000	0	0	0	0	0	100,000	0	50,000	0	50,000	0	50,000	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): More perimeter HVAC / PTAC units continue to fail. They are NOT worth putting any repair money into.

This is to acquire the additional funding to complete the project.

0351 **Stamford Fire & Rescue - Department Wide**

CP9351 **HYDRANT REPLACEMENT**

Balance: $225,091.44 as of 12/31/2013				Priority	
FY 13/14	Requested =	$150,000		Dept	1
	Adopted =	$75,000	(Page# 107)	Planning	1
				Tier	2

62 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.

The construction portion of these ongoing obligations are: digging out existing plumbing and hydrants, road, and sidewalk repairs to restore to previous condition.

Detail Project Cost

Effective Date	
Design Development	$5,000
Construction Related	$50,000
Equipment Acquisition	$95,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule

	Start	End
Design	11/1/2013	6/28/2013
Implementation	7/1/2014	6/30/2015

Project Location: Citywide water distributin system.

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Previous experience factor.

Contact Info

Trevor Roach, Deputy Chief
(203) 977-4652
troach@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Plannin	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	150,000	975,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Stamford Fire & Rescue is responsible for coordinating any water main and fire hydrant related issues with the water company. SFR cost include sidewalk and/or roadway restoration.

0351 **Stamford Fire & Rescue - Department Wide**

C56212 **FACILITIES IMPROVEMENTS**

Balance: $278,837.98 as of 12/31/2013			Priority	
FY 13/14 Requested =	$70,065		Dept	8
Adopted =	$0	(Page# 109)	Planning	8
			Tier	4

40 Central and other Fire Station capital improvements per engineering study. This multi-year project is currently in progress. The existing carpeting @ three (3) Fire Stations should be removed and replaced with a hard cleanable floor covering. The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed and replaced with a clean / non-slip surface. Several other fire stations have had the requested floor coverings installed and we are pleased with the results. These areas are able to be maintained in a routine and hygienic manner, at minimal ongoing expense.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	3/29/2013	6/28/2013
Implementation	7/2/2013	9/2/2013

Project Location: Central Fire headquarters, 629 main St., Woodside, Westside Fire

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Price estimate via Admiral Carpet Specialist, LLC

Contact Info

Trevor Roach, Deputy Fire Chief
(203) 977-4652
troach@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Plannin	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): There is currently an ongoing project to improve our existing Fire Department Facilities, the carpet problems at these three (3) fire stations are a new concern.

The existing carpeting @ three (3) fire stations is worn out, unsightly, and unsanitary. Repeated and routine cleaning, and annual shampooing are not able to sustain the continued use of this floor covering. The ongoing maintenance cost for a washable surface would be minimal, health concerns lessened in regards to the existing carpeting. This project was not considered necessary in the past; but the deterioration of the existing carpeting has necessitated requesting this project.

0351 **Stamford Fire & Rescue - Department Wide**

NEW **FIRE MAINTENANCE GARAGE**

No Balance	Priority	
	Dept	5
	Planning	5
	Tier	4

166 Replacement of the Overhead bay doors that are original to the construction in 1974, the current doors are extremely energy inefficient and parts are no longer available. The bathroom is also from the original construction and is not sufficient for the current staffing of the structure. The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed) and replaced with a clean / non-slip surface.

Detail Project Cost

Effective Date	
Design Development	$5,000
Construction Related	$95,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$100,000**

Project Schedule

	Start	End
Design	7/1/2014	7/31/2014
Implementation	8/1/2014	2/1/2015

Project Location: Stamford Fire Maintenance Facility, 148 Magee Ave.

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimate of costs by city Engineering

Contact Info

Trevor Roach, Deputy Chief
(203) 977-4652
troach@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Plannin	0	0	0	0	0	0	0	100,000	0	50,000	0	0	50,000	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Any improvements to this building were put on hold pending some proposed changes. The building is NOT being considered, any longer, for conversion to a fire station (Shippn #4Co.). Maintenance and repairs will still be conducted at this building.

0351 **Stamford Fire & Rescue - Department Wide**

NEW **FIRE CISTERNS**

No Balance	Priority	
	Dept	6
	Planning	6
	Tier	4

432 Purchase three (3) Fire Cistern(s) for reliable year round water sources for fire fighting for areas without central piped water supply in the area. 20,000 gallons per Cistern.

Detail Project Cost

Effective Date	
Design Development	$5,000
Construction Related	$150,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$155,000**

Project Schedule

	Start	End
Design	7/1/2014	
Implementation		

Project Location areas without piped water

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Estimated costs from Engineering

Contact Info

Trevor Roach, Deputy Fire Chief
203-977-4673
troach@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	5	20						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Plannin	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): There is a need for available water for Fire protection in areas of the City where piped water is unavailable.

There is a need for available water for Fire protection in areas of the City where piped water is unavailable.

0351 **Stamford Fire & Rescue - Department Wide**

NEW **VINE ROAD STATION 8**

No Balance	Priority	
	Dept	7
	Planning	7
	Tier	4

435 Purchase Double-wide trailer to act as Fire Station on Vine Road to enhance City Fire coverage . Currently, temporary rental of single wide trailer at location exists at current rate $1500 per month rental fee. Double wide would allow for more firefighters to be housed and avail training capability. This project would include layout to allow for better drainage of water.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$250,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location Vine Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: estimate supplied by engineering

Contact Info

Trevor Roach, Deputy Fire Chief
203-977-4672
troach@ci.stamford.ct.us

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	Capital Forecast FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Plannin	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new): Allow for better fire coverage

Comments

0680 **Stamford Museum - Capital**

C43034 **MULTI-USE BUILDING CONSTRUCTION**

Balance: $750,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$1,500,000		Dept	1
Adopted =	$750,000	(Page# 124)	Planning	1
			Tier	2

123 Recommendation from 2010 Master Plan includes infrastructure improvements and development of a multi-use farmhouse bullding on Heckscher Farm. Repairs to North parking lot, perimeter safety, site entry, security improvements, and relocation of maple sugar house, will bring greater mission-driven capacity, community service, and safety.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$1,750,000
Equipment Acquisition	$250,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$2,000,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location: SM&NC Heckscher Farm - north end of property

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Mulrooney, Melissa
(203) 977-6565
mmulrooney@stamfordmuseum.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	2,000,000	0	0	0	0	0	2,000,000	250,000	250,000	100,000	100,000	75,000	75,000	2,850,000
Plannin	750,000	0	0	0	0	0	750,000	1,250,000	500,000	100,000	100,000	75,000	75,000	2,850,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

As a key destination for school and nature programming, this simple and highly functional, multi-use and classroom space will increase our community partnerships, school alliances, and represent the SM&NC as a model of environmental sustainability through land and water management, and efficient use of energy and materials resources. The SM&NC serves over 180,000 visitors annually.

0680 **Stamford Museum - Capital**

CP1683 **WATER LINE CONNECTION**

Balance: $2,532.92 as of 12/31/2013			Priority	
FY 13/14 Requested =	$0		Dept	3
Adopted =	$0	(Page# 126)	Planning	3
			Tier	2

47 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.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$350,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$25,000
Land Acquisition	$0
FY 14/15 Total	**$375,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Mulrooney, Melissa
(203) 977-6565
mmulrooney@stamfordmuseum.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	375,000	0	0	0	0	0	375,000	0	0	0	0	0	0	375,000
Plannin	375,000	0	0	0	0	0	375,000	0	0	0	0	0	0	375,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

We have had consistent waterline and pump failures and costly repairs each year. This would tap into a main line.

0680 **Stamford Museum - Capital**

CP3680 **MAIN BUILDING RENOVATION**

Balance: $108,588.95 as of 12/31/2013			Priority	
FY 13/14 Requested =	$0		Dept	2
Adopted =	$0	(Page# 127)	Planning	2
			Tier	4

52 Recommendations from 2010 Master Plan have identified equipment that is past it's useful life. With recent interim repairs to two major Leibert climate control units (one for galleries and one for collection storage) installed in the early 1980s, replacement with more energy efficient units is highly recommended as a pro-active step.

Detail Project Cost	
Effective Date	
Design Development	$25,000
Construction Related	$0
Equipment Acquisition	$100,000
Miscellaneous Costs	$0
Professional Services	$25,000
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Mulrooney, Melissa
(203) 977-6565
mmulrooney@stamfordmuseum.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,650,000
Plannin	0	0	0	0	0	0	0	325,000	325,000	250,000	250,000	250,000	250,000	1,650,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Outside of equipment replacement needs, the Master Plan has identified a variety of code compliant projects. Insufficient restrooms that need to be ADA compliant; lightening protection, adaptive re-use of various spaces in the Mansion for program space and critical storage.

0680 **Stamford Museum - Capital**

NEW **OBSERVATORY RENOVATION**

No Balance	Priority	
	Dept	4
	Planning	4
	Tier	4

122 Master Plan has identified, Observatory renovation and expansion, upgrade for ADA compliance, grounds and access, and Planetarium addition.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Mulrooney, Melissa
(203) 977-6565
mmulrooney@stamfordmuseum.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Plannin	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0680 **Stamford Museum - Capital**

CP3343 **SITE & INFRASTRUCTURE IMPROVEMENTS**

Balance: $300,000.00 as of 12/31/2013			Priority	
FY 13/14 Requested =	$300,000		Dept	5
Adopted =	$300,000	(Page# 125)	Planning	5
			Tier	4

133 Recommendation from 2010 Master Plan includes utility upgrades, roof & gutter repairs, renonvated public bathrooms (for safety, health, and ADA compliance), and program buildings at entrance to Heckscher Farm.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design		
Implementation		

Project Location Heckscher Farm

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Mulrooney, Melissa
(203) 977-6565
mmulrooney@stamfordmuseum.org

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☑ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Plannin	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Long neglected for key upgrades, the 2010 Master Plan includes critical infrastructure repairs to south entrance of Heckscher Farm with immediate needs for utility upgrades for safety of our animals and visitors; renovate public bathrooms for safety and ADA compliance; roof, building and gutter repairs to program spaces and offices; relocation of chicken coop to contiguous duck lawn. The SM&NC presnts over 800 public events and school programs annually and serves 175,000 visitors and families annually.

0342 **The Big Five Volunteer Fire Depts - Belltown**

CP5340 **BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS**

Balance: $181,077.23 as of 12/31/2013				Priority	
FY 13/14	Requested =	$145,000		Dept	1
	Adopted =	$145,000	(Page# 91)	Planning	1
				Tier	2

59 FY 13/14 projects are the following:
Building upgrade to convert the attic area into a bunk room for separate male/female bunk and toilet/shower areas.
Re-pave asphalt.
Replace truck bay doors, sensors and openers.
Relocate kitchen from hallway to upstairs.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$90,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$90,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location: Belltown Firehouse

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: SF costs

Contact Info

John Didelot

jdid411@yahoo.com

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	90,000	0	0	0	0	0	90,000	105,000	55,000	55,000	50,000	50,000	50,000	455,000
Plannin	90,000	0	0	0	0	0	90,000	105,000	55,000	55,000	50,000	50,000	50,000	455,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0342 **The Big Five Volunteer Fire Depts - Belltown**

NEW **EMERGENCY GENERATOR & ELECTRICAL UPGRADES**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	1

365 Replace emergency generator.
Upgrade lighting to energy efficient fixtures.
Replace main electrical panel.
Update alarm, intercom and electrical wiring.

Detail Project Cost

Effective Date	
Design Development	$10,000
Construction Related	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$60,000**

Project Schedule

	Start	End
Design	7/1/2014	9/10/2014
Implementation		

Project Location: Belltown Fire Station

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☑ Yes ☐ No

Method Used in Estimating Cost: Vendor Quotes

Contact Info

John Didelot
(203) 442 3500
jdid411@yahoo.com

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	60,000	0	0	0	0	0	60,000	80,000	50,000	50,000	0	0	0	240,000
Plannin	60,000	0	0	0	0	0	60,000	80,000	50,000	50,000	0	0	0	240,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Unit is over 25 years old. 1000 plus hours usage

0344 **The Big Five Volunteer Fire Depts - Long Ridge**

CP9340 **LONG RIDGE BUILDING & EXTERNAL IMPROVEMENTS**

Balance: $58,210.76 as of 12/31/2013		Priority	
FY 13/14 Requested =	$0	Dept	1
Adopted =	$0	Planning	1
		Tier	2

191 Ongoing code compliance and building energy improvement project.
Building and Envelope Improvement including HVAC, Roofing, draining, Re-pointing and Chimney reconstruction. Interior renovations to station 1 and 2

Detail Project Cost

Effective Date	
Design Development	$5,000
Construction Related	$104,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$109,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2014	12/1/2014

Project Location: Long Ridge Fire Co Inc, Station #1 & #2

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☐ No

Method Used in Estimating Cost: Vendor cost estimate.

Contact Info

Stuart Teitelbaum
203-322-5200
chief@longridgefire.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	109,000	0	0	0	0	0	109,000	0	50,000	0	50,000	0	50,000	259,000
Plannin	109,000	0	0	0	0	0	109,000	0	50,000	0	50,000	0	50,000	259,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Engineering has indicated that funds to redo bathrooms from 1950's needed. This work can not be accomplished with funds in exisiting project.

0345 **The Big Five Volunteer Fire Depts - Springdale**

CP9461 **SPRINGDALE BUILDING & EXTERNAL IMPROVEMENTS**

57 Parking lot repaving

Balance: $163,509.86 as of 12/31/2013			Priority	
FY 13/14 Requested =	$105,000		Dept	2
Adopted =	$0	(Page# 95)	Planning	2
			Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$150,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$150,000**

Project Schedule	Start	End
Design	7/1/2013	10/1/2013
Implementation	8/1/2013	6/30/2014

Project Location: Springdale Firehouse

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost:

Contact Info

Brant Kelley
(914) 921-7429
Brant.Kelley@asg.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☑ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	0	50,000	0	50,000	0	50,000	300,000
Plannin	0	0	0	0	0	0	0	150,000	50,000	0	50,000	0	50,000	300,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0345 **The Big Five Volunteer Fire Depts - Springdale**

NEW **SPRINGDALE IMPROVEMENTS INTERIOR RENOVATIONS**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	2

361 renovation of the second floor bathrooms, and the kitchen. Also extend the second floor to add a volunteer bunk room, and a training room. Repair the apparatus floor

Detail Project Cost

Effective Date	
Design Development	$15,000
Construction Related	$200,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$215,000**

Project Schedule

	Start	End
Design	7/1/2013	9/1/2013
Implementation		

Project Location Springdale Fire Co., Inc. 987 Hope St. Stamford, CT 06907

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Brant Kelley
(914) 921-7429
Brant.Kelley@asg.com

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☐ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	215,000	0	0	0	0	0	215,000	50,000	50,000	0	0	0	0	315,000
Plannin	0	0	0	0	0	0	0	215,000	50,000	50,000	0	0	0	315,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) The Springdale Fire Co. will be used as a shelter during times of emergency.

Comments

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **TOR STATION 1 BOILER REPLACEMENT AND FLOOR HEATERS**

No Balance	Priority	
	Dept	2
	Planning	2
	Tier	1

143 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. The boiler will reach its expected life by this time. currently the boiler is leaking and may need to be replaced sooner if the leak gets worse. This also would allow us to convert to natural gas which should provide a cost savings up to 50% in heating costs.

Detail Project Cost

Effective Date	
Design Development	$15,000
Construction Related	$40,000
Equipment Acquisition	$100,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$155,000**

Project Schedule

	Start	End
Design	7/1/2014	8/1/2014
Implementation	3/30/2014	8/30/2014

Project Location 268 Turn of River Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Rough estimate from vendor.

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Plannin	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **CODE COMPLIANCE TOR STATION #1 SPRINKLER SYSTEM**

No Balance	Priority	
	Dept	10
	Planning	10
	Tier	2

139 Station 1 lacks a fire sprinkler system and one should be installed due to the fact that it houses firefighters overnight. In addition now that the fire station is no longer manned, this would prevent fires from spreading rapidly. In the past we had personnel there at all times. This is also required by fire code.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2014	9/1/2014
Implementation	11/1/2014	3/1/2014

Project Location

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☑ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☑ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Plannin	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This is a continuation to bring Station 1 up to fire code compliance.

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **ROOF REPLACEMENT TOR STATION #2**

140 Roof replacement of Turn of River Fire Department Station #2

No Balance	Priority	
	Dept	4
	Planning	4
	Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location 60 Roxbury Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☐ No

Method Used in Estimating Cost

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☐ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
Plannin	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The roof is currently more than 20 years old and should be replaced. This is a flat roof when both water and snow can accumulate. The parapets need to be waterproofed.

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **WINDOW & DOOR REPLACEMENT TOR STATION #2**

141 Replace all the windows and doors at Station 2

No Balance	Priority	
	Dept	5
	Planning	5
	Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design	7/1/2015	11/1/2015
Implementation	4/1/2016	5/1/2016

Project Location 60 Roxbury Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Vendor Quotes

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☐ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☐ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	115,000	0	0	0	0	0	115,000
Plannin	0	0	0	0	0	0	0	115,000	0	0	0	0	0	115,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The windows and station 2 are not energy efficient windows. Most of the windows can't be locked and pieces of lumber is needed to secure the windows closed. Replacement of the windows would allow for a more secure work environment plus help reduce the energy consumption costs of the station. The door frames are beginning to rot and need replacement.

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **STATION 2 BOILER REPLACEMENT**

No Balance	Priority	
	Dept	1
	Planning	1
	Tier	3

144 Replacement of Boiler at Station 2. Current boiler is 40 years old and is past its expected life. It currently is leaking and may not make it until this project. The Boiler may also contain asbestos. An engineer form the city came out early this year to evaluate the boiler once he saw the age and the lack of effiecency he affirmed its needed to be replaced ASAP.

Detail Project Cost

Effective Date	
Design Development	$15,000
Construction Related	$35,000
Equipment Acquisition	$25,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$75,000**

Project Schedule

	Start	End
Design	7/1/2014	7/30/2014
Implementation	8/1/2014	9/30/2014

Project Location 60 Roxbury Road Station 2

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	**20**							**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 14/15**	**FY 15/16**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**Total**
Dept	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Plannin	0	0	0	0	0	0	0	75,000	0	0	0	0	0	75,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **PARKING LOT REPLACEMENT**

No Balance	Priority	
	Dept	6
	Planning	6
	Tier	2

363 Our parking lot and driveway are over 30 years old. The wear and tear from the fire trucks is finally taking its toll on it. The black top is beging to crack and heave due to water and ice penetration.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2017	7/30/2017
Implementation	8/1/2017	9/30/2017

Project Location 268 Turn of River Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: Rough estimate

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
Plannin	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **TOR STATION 1 ADDITION**

No Balance	Priority	
	Dept	8
	Planning	8
	Tier	2

364 An addition neeeds to be built above the Engineering Bay. This would allow us to gain much needed office, storage, and living space. We also would like to extend the rear of our double bay. In the past, this bay used to accommodate 2 vehicles but now can only fit one due to the increase is size of fire apparatus over the years.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2017	7/30/2017
Implementation	8/1/2017	6/30/2018

Project Location 268 Turn of River Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: rough estimate

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	0	0	0	800,000	0	0	800,000
Plannin	0	0	0	0	0	0	0	0	0	0	800,000	0	0	800,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **ELEVATOR STATION #1**

367 Installation of an elevator for station 1.

No Balance	Priority	
	Dept	9
	Planning	9
	Tier	2

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location 268 Turn of River Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost: vendor quotes

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☑ Public Safety Health
- ☐ Mandated Legal
- ☐ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	0	0	0	355,000	0	0	355,000
Plannin	0	0	0	0	0	0	0	0	0	0	355,000	0	0	355,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Turn of River Station 1 is an Emergency shelter for the Red Cross. The building doesn't have an elevator which doest allow for handicapped or the elderly easy access to the hall. Fire fighter training is also conducted upstairs. With out an elevator equipment need to be carried up and down stairs which can make firefighter more prone to injury. We currently have applied to FEMA for this project. We expect to hear from them shortly.

0346 **The Big Five Volunteer Fire Depts - Turn of River**

NEW **TOR STATION 2 ADDITION**

No Balance	Priority	
	Dept	7
	Planning	7
	Tier	2

444 An additon needxs to be built to increase living and storage space. There are currently 1.5 bathrooms and for beds in the building. With the expectation of increased manpower we would expect the need to doulbe the size of the sleeping area. We would also need to add additonal bathrooms and showers, especially to accomadte for both male and female firefighters.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 14/15 Total	**$0**

Project Schedule

	Start	End
Design		
Implementation		

Project Location 268 Turn of River Road

Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? ☐ Yes ☑ No

Method Used in Estimating Cost

Contact Info

Matt Maounis
(203) 322 0943
a_chief@trfd.com

Justification for Inclusion in Capital Plan

- ☐ Life Safety
- ☑ Continues On-Going Project
- ☐ Leverages Other Funds
- ☑ Infrastructure
- ☑ Quality of Life
- ☑ Plan Related
- ☐ Public Safety Health
- ☐ Mandated Legal
- ☑ Positive Revenue Impact
- ☐ Positive Operational Impact/Efficiency
- ☐ Other

Term	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	0	0	0	0	0	650,000	650,000
Plannin	0	0	0	0	0	0	0	0	0	0	0	0	650,000	650,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Another option would be to remove the ramp in front of the building and make the apparatus floor street level. This would allow for all apparatus to be stationed there. The current apparatus floor could be convertedd to living space.

	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	83,919,564	5,450,000	5,392,750	0	1,000,000	665,000	96,427,314	82,321,141	96,315,000	92,590,000	79,190,000	82,410,000	90,960,000	620,213,455
Planning	40,213,889	5,450,000	2,429,999	0	4,300,000	490,000	52,883,888	97,586,391	99,915,000	93,650,000	79,390,000	82,410,000	90,860,000	596,695,279
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0