City of Stamford

Adopted Capital Book

Fiscal Year 2016-2017

Salt Shed - Scofieldtown Maintenance Yard

David R. Martin, Mayor

Table of Contents

MAYOR'S TRANSMITTAL MESSAGE i

CAPITAL BUDGET BY CATEGORY 1

CAPITAL BUDGET BY ACTIVITY 2

CAPITAL BUDGET BY AGENCY 3

PROJECTED SOURCES OF CAPITAL FUNDING 4

CAPITAL BUDGET SUMMARY BY DEPARTMENT 5

CAPITAL BUDGET FINANCING SUMMARY 6

0695 - Bartlett Arboretum - Capital

CP3804	(0348)	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS	7
CP3239	(0347)	BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY	8
	(0360)	BARTLETT ARBORETUM - GREENHOUSE, HOMESTEAD HVAC	9
	(0429)	BARTLETT ARBORETUM - PAVILION	10

0900 - Board of Education - Capital

C36589	(0015)	SPRINGDALE EXPANSION/CODE WORK	11
C5B629	(0003)	DOLAN MS RENOVATION	12
C5B627	(0186)	DISTRICT-WIDE ASBESTOS ABATEMENT	13
CPB504	(0412)	BOE SAFETY AND SECURITY	14
C5B623	(0056)	DISTRICT-WIDE PAVING & RESURFACING	15
CPB092	(0021)	DISTRICT-WIDE ROOFING REPLACEMENTS	16
C5B622	(0172)	STAMFORD HS CODE/RENOVATION/EXPANSION	17
CPB002	(0107)	DISTRICT-WIDE FACILITIES EQUIPMENT	18
C36668	(0007)	WESTHILL HS INFRASTRUCTURE RENOVATION	19
CPB500	(0013)	DISTRICT-WIDE INDOOR AIR QUALITY	20
C31072	(0017)	DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	21
C5B637	(0023)	RIPPOWAM CENTER RENOVATION	22
C5B608	(0031)	DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	23
C5B613	(0041)	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	24
CPB121	(0079)	INTERCOM REPLACEMENT	25
CPB691	(0088)	TURN OF RIVER CODE WORK	26
CPB639	(0096)	DISTRICT-WIDE ELECTRICAL UPGRADES	27
CPB001	(0106)	DISTRICT-WIDE CODE COMPLIANCE	28
CPB017	(0112)	DAVENPORT CODE COMPLIANCE	29
CPB690	(0177)	NORTHEAST CODE RENOVATIONS	30

(0395) TOQUAM INDOOR AIR QUALITY ISSUES 31

0690 - Ferguson Library - Capital

CP7013-NEW (0117) BOOKMOBILE REPLACEMENT 32
CP3083 (0064) DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS 33
C56080 (0018) MAIN LIBRARY BUILDING RESTORATION 34
(0078) COMMUNITY CENTER LIBRARIES 35
(0541) HARRY BENNETT BRANCH FLOORING 36

0697 - Inspirica - Capital

(0532) ELEVATOR MODERNIZATION, Inspirica 37

0101 - Office of Administration - Director of Administration

CP5203 (0108) AFFORDABLE HOUSING LINKAGE PROGRAM 38

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

CP6817 (0494) PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES 39

0501 - Office of the Mayor - Community Development

C46047 (0014) HOUSING DEVELOPMENT FUND 40
(0545) ENERGY IMPROVEMENT DISTRICT - CITY BUILDING RETROFITS 41

0261 - Operations: Administration - Maintenance Facilities

CP3038 (0397) GOVERNMENT CENTER RENOVATIONS 42
CP3695 (0114) TERRY CONNERS RINK UPGRADES 43
CP7019-NEW (0542) ADA COMPLIANCE- CITY FACILITIES 44
CP5216 (0033) LATHON WIDER COMMUNITY CENTER 45
CP6908 (0175) ROOF REPLACEMENT 46
CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES 47
CP3805 (0379) HEATING SYSTEM REPLACEMENT 48
CP0234 (0189) CITYWIDE ELECTRICAL SYSTEM UPGRADE 49
CP3416 (0387) CURTAIN CALL INTERIOR RENOVATIONS 50
CP7100 (0058) GLENBROOK COMM CTR CONSTRUCTION 51
CP6901 (0201) ASSESS CITY FACILITIES 52
C56203 (0215) BUILDINGS & UTILITIES 53
CP0233 (0285) GENERATORS 54
CP6812 (0455) STAMFORD EMS UPGRADES 55

0262 - Operations: Administration - Maintenance Parks

CP5602 (0376) VETERANS PARK 56
C56139 (0169) PLAYGROUND REHABILITATION 57
CP7043-NEW (0377) BARRETT PARK BUILDING REPLACEMENT 58
C56272 (0171) PARK LIGHTING 59
C56079 (0173) FENCING & GUARD RAILS 60
CP6816 (0492) CITYWIDE TREE REPLANTING 61

CP5215	(0104)	COVE ISLAND BARN RESTORATION	62
C56169	(0170)	PAVING & DRAINAGE	63
C56259	(0216)	GAME COURTS	64
CP0232	(0218)	ATHLETIC FIELDS RENOVATION	65
CP3775	(0374)	DORTHY HEROY COMPLEX PHASE 1	66
	(0380)	ROSA HARTMAN PHASE 2	67
CP6809	(0451)	SCALZI PARK PHASE 4- Existing bathroom	68
CP6810	(0453)	IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH	69
CP6811	(0454)	COVE ISLAND BEACH RESILIENCY PROJECT	70
	(0534)	Mckeithen Park	71
	(0535)	PARK AMENITIES UPGRADE	72

0220 - Operations: Engineering - Engineering

CP3220	(0081)	MAJOR BRIDGE REPLACEMENT	73
CP0231	(0239)	CITYWIDE DREDGING	74
CP1075	(0120)	SKYMEADOW DRIVE DRAINAGE IMPROVEMENT	75
C10036	(0248)	ENVIRONMENTAL COMPLIANCE/STORMWATER MGMT	76
CP0093	(0025)	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	77
CP2220	(0012)	MAJOR BRIDGE REPAIRS AND DESIGN	78
C54007	(0470)	HOLLY POND SEAWALL REPAIRS	79
C16012	(0019)	CITY WIDE STORM DRAINS	80
CP7108-NEW	(0540)	MILL ROAD DRAINAGE IMPROVEMENT	81
	(0094)	DAVENPORT STREET DRAINAGE	82
C56119	(0168)	CITYWIDE ROADWAY CORRECTION	83
CP1074	(0180)	PINE HILL DRAINAGE	84
CP5208	(0181)	ROXBURY ROAD DRAINS	85
	(0182)	MYANO LANE RECONSTRUCTION	86
CP5416	(0442)	CITYWIDE SEAWALL REPLACEMENT	87

0221 - Operations: Engineering - Traffic Engineering

CP6763	(0477)	TRAFFIC SIGNAL COORDINATION	88
CP7306-NEW	(0512)	HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION	90
CP6815	(0491)	WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEMENTS	91
CP3036	(0130)	OAKLAWN AVENUE IMPROVEMENTS	92
CP7668-NEW	(0529)	ATLANTIC STREET @ MAIN STREET INTERSECTION SAFETY IMPROVEMENTS	93
CP7660-NEW	(0525)	STAMFORD URBAN TRANSITWAY - PHASE II - PARKING AREA	94
C56174	(0046)	CITYWIDE SIGNALS	95
CP6804	(0479)	STAMFORD STREET SMART INITIATIVES	96
CP7901-NEW	(0543)	STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTION IMPROVEMENTS	97
CP3221	(0084)	SCHOOL ZONE FLASHERS	98
CP8219	(0072)	TRAFFIC CALMING IMPLEMENTATION	99
CP1281	(0077)	ROADWAY DESIGN AND RECONSTRUCTION	100
CP5231	(0085)	SAFE ROUTES TO SCHOOLS	101

CP2232	(0089)	WATERSIDE VILLAGE STREETSCAPE IMPROVEMENTS	102
	(0102)	STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD	103
CP2057	(0103)	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS	104
	(0113)	COLD SPRING ROAD @ WASHINGTON BOULEVARD	105
	(0127)	PARKING GUIDANCE SYSTEM	106
C53428	(0129)	LARGO DRIVE @ HOPE STREET - IMPROVEMENTS	107
	(0131)	WESTOVER ROAD @ MERRIEBROOK LANE	108
CP5506	(0148)	TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE	109
C56172	(0174)	STILLWATER ROAD INTERSECTIONS	110
C56211	(0176)	CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS	111
CP6571	(0197)	PAVEMENT MARKINGS	112
CP8225	(0257)	ATLANTIC STREET RECONSTRUCTION	113
	(0399)	STREET CAR SYSTEM	114
	(0480)	BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION	115
	(0496)	GLENBROOK ROAD TRANSIT-ORIENTED DEVELOPMENT	116
	(0498)	WEST SIDE TRANSPORTATION STUDY - PROJECTS IMPLEMENTATION	117
	(0515)	TURNER ROAD - TRAFFIC CALMING & SIDEWALKS	118
	(0527)	BROAD STREET @ SUMMER STREET SAFETY IMPROVEMENTS	119
	(0528)	BROAD STREET @ ATLANTIC STREET/ BEDFORD STREET INTERSECTION SAFETY IMPROVEMENTS	120
	(0538)	GLENBROOK TOD IMPLEMENTATION	121
	(0539)	SPRINGDALE TOD IMPLEMENTATION	122

0230 - Operations: Land Use - Administration

CP7908-NEW	(0533)	MILL RIVER GREENWAY - PHASE II	123
CP9235	(0223)	MULTI-USE TRAILS	124
CP0042	(0251)	MASTER PLANS	125
	(0404)	GREEN INFRASTRUCTURE ANALYSIS	126
CP6807	(0417)	DOWNTOWN & SOUTH END IMPLEMENTATION STUDY	127
	(0508)	COVE ISLAND PARK ANALYSIS & RENNOVATION	129

0214 - Operations: Public Services - Solid Waste

CP9241	(0179)	TRANSFER STATION REHABILITATION IMPROVEMENTS	130

0211 - Operations: Public Services - Traffic & Road Maintenance

C56182	(0005)	STREET PATCH & RESURFACING	131
C56123	(0011)	CITYWIDE SIDEWALKS	132
CP0211	(0042)	ENVIRONMENTAL COMPLIANCE	133
CP4211	(0043)	DOWNTOWN SIDEWALK RECONSTRUCTION	134
C56129	(0039)	CITYWIDE MANHOLE & BASIN	135
CP9210	(0071)	GUARD RAILS	136

0330 - Police - Department Wide

C45247	(0482)	NEW POLICE HEADQUARTERS	137
CP7912-NEW	(0419)	SPECIALITY POLICE VEHICLES	138

0335 - Police - Emergency Communications Center

CP6814 (0489) CITYWIDE RADIO REPLACEMENT & UPGRADE 139

0670 - Scofield Manor - Capital

CP5030 (0426) SCOFIELD MANOR HEATING SYSTEM REPLACEMENT 140
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS 141
(0342) SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS 142

STFBOE - Short Term Financing - BOE - Capital

C5B609 (0010) DISTRICT-WIDE TECHNOLOGY EQUIPMENT 143
CPB803 (0026) DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE 144

STF - Short Term Financing - Capital

C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE 145
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE 146
CP7149-NEW (0544) PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE 147

STFLIB - Short Term Financing - Ferguson Library - Capital

CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT 148
(0080) MATERIAL DISPENSING KIOSK 149
(0111) LIBRARY FEASIBILITY STUDY 150
CP3690 (0125) FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE 151

0043 - Special Revenue - E.G. Brennan Golf Course

CP7150-NEW (0536) BRENNAN GOLF COURSE 152

0029 - Special Revenue - Parking Fund

CP2214 (0193) PARKING METER REPLACEMENT 153

0033 - Special Revenue - Water Pollution Control

CP5147 (0422) UPGRADE PLANT HEADWORKS 154
CP5025 (0424) AERATION BLOWERS UPGRADE 155
C22046 (0097) PERNA LANE AREA SEWERS 156
C71196 (0076) CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE 157
C71282 (0030) VEHICLE REPLACEMENT AND REPAIR 158
CP5241 (0086) STORM WATER PUMP STATIONS 159
C20052 (0024) WEDGEMERE ROAD SEWERS 160
CP5051 (0421) SCADA SYSTEM UPGRADE 161

SCA - Stamford Center for the Arts - Capital

CP7152-NEW (0478) RICH FORUM EXTERIOR ENVELOPE 162
(0134) AUDITORIUM RENOVATION 163
(0428) WEST WALL REHABILITATION 164

0351 - Stamford Fire Department

C63005 (0388) FIRE APPARATUS 165

CP6805 (0433) SELF CONTAINED BREATHING APPARATUS (SCBA)..... 166
CP7181-NEW (0434) PERSONAL PROTECTION EQUIPMENT (PPE)..... 167
CP6760 (0502) TURN OF RIVER STATION #2 IMPROVEMENTS..... 168
CP9351 (0062) HYDRANT REPLACEMENT..... 169
CP7949-NEW (0438) PERSONAL ESCAPE SYSTEM (PES)..... 170
CP7669-NEW (0439) LUCAS AUTOMATED CPR UNIT..... 171
CP2351 (0083) EAST SIDE FIRE STATION..... 172
CP3802 (0164) WEST SIDE FIRE STATION..... 173
C46038 (0217) FIRE TRAINING CENTER..... 174
CP3809 (0373) CENTRAL FIRE HEADQUARTERS RENOVATION..... 175
(0432) FIRE CISTERNS..... 176
(0450) WOODSIDE STATION-STATION 5..... 177
CP6759 (0501) TURN OF RIVER STATION #1 IMPROVEMENTS..... 178
CP6755 (0506) SCOFIELD AREA TEMPORARY FIREHOUSE..... 179

0680 - Stamford Museum - Capital

C43034 (0123) MULTI-USE BUILDING CONSTRUCTION..... 180
CP1683 (0047) WATER LINE CONNECTION..... 181
CP3343 (0133) SITE & INFRASTRUCTURE IMPROVEMENTS..... 182

Mayor
David R. Martin

STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06901-2902

Phone: (203) 977-4150
FAX: (203) 977-5845
Email: dmartin@ci.stamford.ct.us

CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2016

Members of the Board of Finance
Members of the Board of Representatives
Members of the Planning Board
Citizens of the City of Stamford

I am pleased to transmit the Adopted Capital Budget for the fiscal year commencing July 1, 2016 and ending June 30, 2017 along with the plan for capital spending over the succeeding six years. This budget represents the culmination of a Capital Budget submission and approval process that started back in August, 2015 and was completed in May, 2016.

This City of Stamford Capital Budget for the fiscal year beginning July 1, 2016, which includes all approved projects for both City departments and outside agencies, calls for $77,568,740 in total capital spending, of which $37,929,953 will be financed with tax supported General Obligation Bonds.

I want to thank the Planning Board for their efforts in developing their recommended Capital Budget and both the Board of Finance and Board of Representatives for their review and approval of this final Adopted Capital Budget.

Respectfully Submitted,

David R. Martin
Mayor

FY 2016-2017 Capital Budget by Category

Equipment (Incl. IT, Vehicles)

CP5025	AERATION BLOWERS UPGRADE	$6,400,000
C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	$2,500,000
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	$1,000,000
C63005	FIRE APPARATUS	$870,000
C71196	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTEN	$500,000
CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	$500,000
C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	$500,000
CP6805	SELF CONTAINED BREATHING APPARATUS (SCBA)	$400,000
CP7149-NEW	PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE	$365,400
CP6814	CITYWIDE RADIO REPLACEMENT & UPGRADE	$350,000
CP7912-NEW	SPECIALITY POLICE VEHICLES	$250,000
CP7013-NEW	BOOKMOBILE REPLACEMENT	$250,000
CP7181-NEW	PERSONAL PROTECTION EQUIPMENT (PPE)	$211,500
C71282	VEHICLE REPLACEMENT AND REPAIR	$150,000
CP3083	DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS	$145,000
CP5051	SCADA SYSTEM UPGRADE	$100,000
CP1374	FERGUSON LIBRARY PC REPLACEMENT	$60,000
CP7669-NEW	LUCAS AUTOMATED CPR UNIT	$50,000
CP7949-NEW	PERSONAL ESCAPE SYSTEM (PES)	$50,000
	Equipment (Incl. IT, Vehicles) Total	**$14,651,900**

Environmental

CP0231	CITYWIDE DREDGING	$1,500,000
C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	$500,000
C54007	HOLLY POND SEAWALL REPAIRS	$250,000
CP0211	ENVIRONMENTAL COMPLIANCE	$250,000
	Environmental Total	**$2,500,000**

Housing

C46047	HOUSING DEVELOPMENT FUND	$500,000
CP5203	AFFORDABLE HOUSING LINKAGE PROGRAM	$106,810
	Housing Total	**$606,810**

Parks/Recreation

CP5602	VETERANS PARK	$500,000
CP7908-NEW	MILL RIVER GREENWAY - PHASE II	$500,000
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	$500,000
CP7150-NEW	BRENNAN GOLF COURSE	$400,000
C56139	PLAYGROUND REHABILITATION	$300,000
CP3804	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEME	$50,000
C56272	PARK LIGHTING	$50,000
CP6816	CITYWIDE TREE REPLANTING	$50,000
	Parks/Recreation Total	**$2,350,000**

Road/Sidewalk Infrastructure

CP6763	TRAFFIC SIGNAL COORDINATION	$3,600,000
C56182	STREET PATCH & RESURFACING	$3,000,000
C22046	PERNA LANE AREA SEWERS	$3,000,000
CP7306-NEW	HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION	$2,650,000
CP6815	WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEM	$2,500,000
CP3036	OAKLAWN AVENUE IMPROVEMENTS	$2,250,000
CP7668-NEW	ATLANTIC STREET @ MAIN STREET INTERSECTION SAFETY IMPR	$2,000,000
CP3220	MAJOR BRIDGE REPLACEMENT	$1,700,030
CP1075	SKYMEADOW DRIVE DRAINAGE IMPROVEMENT	$1,400,000
CP7660-NEW	STAMFORD URBAN TRANSITWAY - PHASE II - PARKING AREA	$900,000
C10036	ENVIRONMENTAL COMPLIANCE/STORMWATER MGMT	$750,000
C5B623	DISTRICT-WIDE PAVING & RESURFACING	$450,000
CP2220	MAJOR BRIDGE REPAIRS AND DESIGN	$400,000
C56123	CITYWIDE SIDEWALKS	$325,000
CP4211	DOWNTOWN SIDEWALK RECONSTRUCTION	$250,000
CP5241	STORM WATER PUMP STATIONS	$150,000
C56174	CITYWIDE SIGNALS	$150,000
C16012	CITY WIDE STORM DRAINS	$150,000
C20052	WEDGEMERE ROAD SEWERS	$100,000
C56129	CITYWIDE MANHOLE & BASIN	$100,000
CP6804	STAMFORD STREET SMART INITIATIVES	$100,000
CP7901-NEW	STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTI	$75,000
CP9351	HYDRANT REPLACEMENT	$75,000
C56079	FENCING & GUARD RAILS	$50,000
CP3221	SCHOOL ZONE FLASHERS	$50,000
CP7108-NEW	MILL ROAD DRAINAGE IMPROVEMENT	$50,000
CP9210	GUARD RAILS	$50,000
	Road/Sidewalk Infrastructure Total	**$26,275,030**

Building Infrastructure

C45247	NEW POLICE HEADQUARTERS	$14,500,000
CP5147	UPGRADE PLANT HEADWORKS	$9,600,000
CP9241	TRANSFER STATION REHABILITATION IMPROVEMENTS	$1,300,000
C36589	SPRINGDALE EXPANSION/CODE WORK	$1,100,000
CPB504	BOE SAFETY AND SECURITY	$500,000
C5B629	DOLAN MS RENOVATION	$500,000
CP3038	GOVERNMENT CENTER RENOVATIONS	$375,000
CPB092	DISTRICT-WIDE ROOFING REPLACEMENTS	$300,000
CP7152-NEW	RICH FORUM EXTERIOR ENVELOPE	$235,000
CP3695	TERRY CONNERS RINK UPGRADES	$200,000
CP7019-NEW	ADA COMPLIANCE- CITY FACILITIES	$200,000
C43034	MULTI-USE BUILDING CONSTRUCTION	$200,000
CP5216	LATHON WIDER COMMUNITY CENTER	$150,000
CP6908	ROOF REPLACEMENT	$150,000
CP3805	HEATING SYSTEM REPLACEMENT	$150,000
C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	$150,000
CP6760	TURN OF RIVER STATION #2 IMPROVEMENTS	$125,000
CPB002	DISTRICT-WIDE FACILITIES EQUIPMENT	$100,000
CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	$50,000
CP3416	CURTAIN CALL INTERIOR RENOVATIONS	$50,000
	Building Infrastructure Total	**$29,935,000**

Other

CP5030	SCOFIELD MANOR HEATING SYSTEM REPLACEMENT	$1,000,000
CP2213	LEASED FACILITIES CAPITAL UPGRADES	$150,000
CP7043-NEW	BARRETT PARK BUILDING REPLACEMENT	$100,000
	Other Total	**$1,250,000**

Total	**$77,568,740**

FY 2016-2017 Capital Budget by Activity

Education

C36589	SPRINGDALE EXPANSION/CODE WORK	$1,100,000
C5B629	DOLAN MS RENOVATION	$500,000
C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	$500,000
CPB504	BOE SAFETY AND SECURITY	$500,000
C5B623	DISTRICT-WIDE PAVING & RESURFACING	$450,000
CPB092	DISTRICT-WIDE ROOFING REPLACEMENTS	$300,000
C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	$150,000
CPB002	DISTRICT-WIDE FACILITIES EQUIPMENT	$100,000
	Education Total	**$3,600,000**

Housing

C46047	HOUSING DEVELOPMENT FUND	$500,000
CP5203	AFFORDABLE HOUSING LINKAGE PROGRAM	$106,810
	Housing Total	**$606,810**

Operations and Public Works

CP6763	TRAFFIC SIGNAL COORDINATION	$3,600,000
C56182	STREET PATCH & RESURFACING	$3,000,000
CP7306-NEW	HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION	$2,650,000
CP6815	WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVE	$2,500,000
CP3036	OAKLAWN AVENUE IMPROVEMENTS	$2,250,000
CP7668-NEW	ATLANTIC STREET @ MAIN STREET INTERSECTION SAFETY IMPR	$2,000,000
CP3220	MAJOR BRIDGE REPLACEMENT	$1,700,030
CP0231	CITYWIDE DREDGING	$1,500,000
CP1075	SKYMEADOW DRIVE DRAINAGE IMPROVEMENT	$1,400,000
CP9241	TRANSFER STATION REHABILITATION IMPROVEMENTS	$1,300,000
CP7660-NEW	STAMFORD URBAN TRANSITWAY - PHASE II - PARKING AREA	$900,000
C10036	ENVIRONMENTAL COMPLIANCE/STORMWATER MGMT	$750,000
CP2220	MAJOR BRIDGE REPAIRS AND DESIGN	$400,000
CP7150-NEW	BRENNAN GOLF COURSE	$400,000
CP3038	GOVERNMENT CENTER RENOVATIONS	$375,000
C56123	CITYWIDE SIDEWALKS	$325,000
CP4211	DOWNTOWN SIDEWALK RECONSTRUCTION	$250,000
CP0211	ENVIRONMENTAL COMPLIANCE	$250,000
C54007	HOLLY POND SEAWALL REPAIRS	$250,000
CP3695	TERRY CONNERS RINK UPGRADES	$200,000
CP7019-NEW	ADA COMPLIANCE- CITY FACILITIES	$200,000
C56174	CITYWIDE SIGNALS	$150,000
C16012	CITY WIDE STORM DRAINS	$150,000
CP6908	ROOF REPLACEMENT	$150,000
CP3805	HEATING SYSTEM REPLACEMENT	$150,000
CP6804	STAMFORD STREET SMART INITIATIVES	$100,000
C56129	CITYWIDE MANHOLE & BASIN	$100,000
CP7901-NEW	STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTI	$75,000
CP9210	GUARD RAILS	$50,000
C56079	FENCING & GUARD RAILS	$50,000
CP7108-NEW	MILL ROAD DRAINAGE IMPROVEMENT	$50,000
CP3221	SCHOOL ZONE FLASHERS	$50,000
CP6816	CITYWIDE TREE REPLANTING	$50,000
CP3804	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEM	$50,000
C56272	PARK LIGHTING	$50,000
CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	$50,000
	Operations and Public Works Total	**$27,475,030**

Other

CP5030	SCOFIELD MANOR HEATING SYSTEM REPLACEMENT	$1,000,000
CP2213	LEASED FACILITIES CAPITAL UPGRADES	$150,000
CP3083	DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS	$145,000
CP7043-NEW	BARRETT PARK BUILDING REPLACEMENT	$100,000
	Other Total	**$1,395,000**

Parks and Recreation

CP7908-NEW	MILL RIVER GREENWAY - PHASE II	$500,000
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	$500,000
CP5602	VETERANS PARK	$500,000
C56139	PLAYGROUND REHABILITATION	$300,000
CP7152-NEW	RICH FORUM EXTERIOR ENVELOPE	$235,000
C43034	MULTI-USE BUILDING CONSTRUCTION	$200,000
CP5216	LATHON WIDER COMMUNITY CENTER	$150,000
CP3416	CURTAIN CALL INTERIOR RENOVATIONS	$50,000
	Parks and Recreation Total	**$2,435,000**

Public Safety Health & Welfare

C45247	NEW POLICE HEADQUARTERS	$14,500,000
C63005	FIRE APPARATUS	$870,000
CP6805	SELF CONTAINED BREATHING APPARATUS (SCBA)	$400,000
CP7149-NEW	PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE	$365,400
CP6814	CITYWIDE RADIO REPLACEMENT & UPGRADE	$350,000
CP7181-NEW	PERSONAL PROTECTION EQUIPMENT (PPE)	$211,500
CP6760	TURN OF RIVER STATION #2 IMPROVEMENTS	$125,000
CP9351	HYDRANT REPLACEMENT	$75,000
CP7949-NEW	PERSONAL ESCAPE SYSTEM (PES)	$50,000
CP7669-NEW	LUCAS AUTOMATED CPR UNIT	$50,000
	Public Safety Health & Welfare Total	**$16,996,900**

STC-Technology, Equipment, Vehicles

C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	$2,500,000
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	$1,000,000
CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	$500,000
C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	$500,000
CP7912-NEW	SPECIALITY POLICE VEHICLES	$250,000
CP7013-NEW	BOOKMOBILE REPLACEMENT	$250,000
CP1374	FERGUSON LIBRARY PC REPLACEMENT	$60,000
	STC-Technology, Equipment, Vehicles Total	**$5,060,000**

WPCA

CP5147	UPGRADE PLANT HEADWORKS	$9,600,000
CP5025	AERATION BLOWERS UPGRADE	$6,400,000
C22046	PERNA LANE AREA SEWERS	$3,000,000
C71196	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTE	$500,000
C71282	VEHICLE REPLACEMENT AND REPAIR	$150,000
CP5241	STORM WATER PUMP STATIONS	$150,000
CP5051	SCADA SYSTEM UPGRADE	$100,000
C20052	WEDGEMERE ROAD SEWERS	$100,000
	WPCA Total	**$20,000,000**

Total	**$77,568,740**

FY 2016-2017 CAPITAL BUDGET BY AGENCY

	Gross Budget	WPCA Funding	Grant Funding	Other	Net Budget
Office of Administration	$106,810	$0	$0	$106,810	$0
Office of Operations	$29,275,030	$0	$12,092,577	$2,264,000	$14,918,453
Office of Public Safety, Health & Welfare	$0	$0	$0	$0	$0
Police - Department Wide	$14,750,000	$0	$0	$0	$14,750,000
Police - Emergency Communications Center	$350,000	$0	$0	$0	$350,000
Stamford Fire & Rescue - Department Wide	$1,781,500	$0	$0	$0	$1,781,500
Office of the Mayor	$500,000	$0	$0	$0	$500,000
Scofield Manor	$1,000,000	$0	$0	$0	$1,000,000
Stamford Museum	$200,000	$0	$0	$0	$200,000
Ferguson Library	$395,000	$0	$0	$0	$395,000
Bartlett Arboretum	$50,000	$0	$0	$0	$50,000
Inspirica	$0	$0	$0	$0	$0
Board of Education	$3,600,000	$0	$0	$0	$3,600,000
Stamford Center for the Arts	$235,000	$0	$0	$0	$235,000
Short Term Financing - City	$3,865,400	$0	$0	$3,865,400	$0
Short Term Financing - BOE	$1,000,000	$0	$0	$1,000,000	$0
Short Term Financing - Ferguson Library	$60,000	$0	$0	$60,000	$0
Subtotal: Tax Supported Projects	**$57,168,740**	**$0**	**$12,092,577**	**$7,296,210**	**$37,779,953**
Parking Fund	$0	$0	$0	$0	$0
Water Pollution Control	$20,000,000	$18,775,000	$275,000	$800,000	$150,000
E. G. Brennan Golf Course	$400,000	$0	$0	$400,000	$0
Subtotal: Self-Supporting Projects	**$20,400,000**	**$18,775,000**	**$275,000**	**$1,200,000**	**$150,000**
Total: Projects	**$77,568,740**	**$18,775,000**	**$12,367,577**	**$8,496,210**	**$37,929,953**

FY 2016-2017 through FY 2022-2023 PROJECTED SOURCES OF CAPITAL FUNDING

	Mayor's Requested FY 2016-2017	Adopted FY 2016-2017	FY 2017-2018 Through FY 2022-2023	Adopted Total
Gross Capital Plan	$77,968,740	$77,568,740	$416,404,000	$493,972,740
Less Grants and Reimbursements:				
School Construction Reimbursements	$0	$0	$0	$0
LoCIP Grants	$842,577	$842,577	$5,055,462	$5,898,039
Other Grants	$11,525,000	$11,525,000	$0	$11,525,000
Less other Funding:	$7,296,210	$7,296,210	$0	$7,296,210
Less Self-Supporting Debt:	$19,975,000	$19,975,000	$1,750,000	$21,725,000
Net Capital Budget to be Financed with G.O. Bond	**$38,329,953**	**$37,929,953**	**$409,598,538**	**$447,528,491**
Net Long-Term Capital Program	$38,329,953	$37,929,953	$377,958,538	$415,888,491
Net Short-Term Capital Program	$0	$0	$31,640,000	$31,640,000

FY 2016-2017 Adopted Capital Budget Summary

	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Office of Administration - Director of Administration	106,810	106,810	106,810	106,810	106,810	100,000	100,000	100,000	100,000	100,000	100,000	706,810
Operations: Public Services - Traffic & Road Maintenance	4,750,000	2,650,000	3,975,000	3,975,000	3,975,000	4,750,000	4,750,000	4,750,000	4,750,000	750,000	750,000	24,475,000
Operations: Public Services - Solid Waste	700,000	700,000	1,300,000	1,300,000	1,300,000	0	0	0	0	0	0	1,300,000
Operations: Engineering - Engineering	10,300,000	7,300,000	6,700,030	6,700,030	6,700,030	11,700,000	11,250,000	6,050,000	8,800,000	950,000	4,700,000	50,150,030
Operations: Engineering - Traffic Engineering	18,975,000	16,375,000	14,275,000	14,275,000	14,275,000	25,850,000	23,500,000	26,200,000	46,500,000	3,450,000	32,250,000	172,025,000
Operations: Land Use - Administration	600,000	500,000	500,000	500,000	500,000	300,000	275,000	100,000	150,000	50,000	150,000	1,525,000
Operations: Administration - Maintenance Facilities	3,060,000	1,895,000	1,475,000	1,475,000	1,475,000	1,692,000	1,010,000	750,000	410,000	150,000	100,000	5,587,000
Operations: Administration - Maintenance Parks	7,475,000	1,975,000	1,050,000	1,050,000	1,050,000	3,300,000	3,575,000	500,000	350,000	350,000	350,000	9,475,000
Office of Public Safety, Health & Welfare - Director	250,000	0	0	0	0	250,000	300,000	250,000	250,000	250,000	250,000	1,550,000
Police - Department Wide	14,750,000	14,750,000	14,750,000	14,750,000	14,750,000	160,000	0	0	0	0	0	14,910,000
Police - Emergency Communications Center	700,000	350,000	350,000	350,000	350,000	1,050,000	700,000	700,000	700,000	790,000	0	4,290,000
Stamford Fire Department	4,792,000	2,131,500	1,781,500	1,781,500	1,781,500	2,730,000	2,255,000	1,900,000	350,000	430,000	275,000	9,721,500
Office of the Mayor - Community Development	21,500,000	21,500,000	500,000	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,000
Scofield Manor - Capital	1,355,000	1,355,000	1,200,000	1,000,000	1,000,000	150,000	150,000	100,000	0	0	0	1,400,000
Stamford Museum - Capital	1,225,000	775,000	400,000	200,000	200,000	1,150,000	450,000	300,000	300,000	300,000	300,000	3,000,000
Ferguson Library - Capital	865,000	395,000	395,000	395,000	395,000	512,000	650,000	100,000	0	0	0	1,657,000
Bartlett Arboretum - Capital	245,000	50,000	50,000	50,000	50,000	170,000	100,000	100,000	50,000	50,000	50,000	570,000
Inspirica - Capital	205,000	0	0	0	0	205,000	0	0	0	0	0	205,000
Board of Education - Capital	37,775,000	3,600,000	3,600,000	3,600,000	3,600,000	19,715,000	19,460,000	18,960,000	20,360,000	19,760,000	20,460,000	122,315,000
Stamford Center for the Arts - Capital	928,500	235,000	235,000	235,000	235,000	260,000	150,000	150,000	100,000	0	0	895,000
Special Revenue - Parking Fund	0	0	0	0	0	50,000	0	50,000	0	0	50,000	150,000
Special Revenue - Water Pollution Control	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	500,000	500,000	100,000	100,000	100,000	0	21,300,000
Special Revenue - E.G. Brennan Golf Course	400,000	400,000	400,000	400,000	400,000	300,000	0	0	0	0	0	700,000
Short Term Financing - Capital	6,553,890	3,865,400	3,865,400	3,865,400	3,865,400	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	4,150,000	28,765,400
Short Term Financing - BOE - Capital	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Short Term Financing - Ferguson Library - Capital	110,000	60,000	60,000	60,000	60,000	210,000	210,000	160,000	160,000	0	0	800,000
Total	159,121,200	101,968,710	77,968,740	77,568,740	77,568,740	81,754,000	76,035,000	67,970,000	90,080,000	34,130,000	66,435,000	493,972,740

FY 2016-2017 CAPITAL BUDGET FINANCING SUMMARY

General Obligation - Long Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	$129,507,310	$113,750,500	$0	$6,850,000	$0	$5,900,000	$3,006,810
Planning	$75,543,310	$59,786,500	$0	$6,850,000	$0	$5,900,000	$3,006,810
Mayor	$51,543,340	$38,179,953	$0	$7,092,577	$0	$5,000,000	$1,270,810
BOF	$51,143,340	$37,779,953	$0	$7,092,577	$0	$5,000,000	$1,270,810
BOR	$51,143,340	$37,779,953	$0	$7,092,577	$0	$5,000,000	$1,270,810

General Obligation - Short Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	$6,553,890	$6,553,890	$0	$0	$0	$0	$0
Planning	$3,865,400	$3,865,400	$0	$0	$0	$0	$0
Mayor	$3,865,400	$0	$0	$0	$0	$0	$3,865,400
BOF	$3,865,400	$0	$0	$0	$0	$0	$3,865,400
BOR	$3,865,400	$0	$0	$0	$0	$0	$3,865,400

General Obligation - Short Term Financing - BOE Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	$1,500,000	$1,500,000	$0	$0	$0	$0	$0
Planning	$1,000,000	$1,000,000	$0	$0	$0	$0	$0
Mayor	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
BOF	$1,000,000	$0	$0	$0	$0	$0	$1,000,000
BOR	$1,000,000	$0	$0	$0	$0	$0	$1,000,000

General Obligation - Short Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	$60,000	$60,000	$0	$0	$0	$0	$0
Planning	$60,000	$60,000	$0	$0	$0	$0	$0
Mayor	$60,000	$0	$0	$0	$0	$0	$60,000
BOF	$60,000	$0	$0	$0	$0	$0	$60,000
BOR	$60,000	$0	$0	$0	$0	$0	$60,000

Self-Supporting Debt Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	$21,500,000	$150,000	$18,775,000	$275,000	$0	$0	$2,300,000
Planning	$21,500,000	$150,000	$18,775,000	$275,000	$0	$0	$2,300,000
Mayor	$21,500,000	$150,000	$18,775,000	$275,000	$0	$0	$2,300,000
BOF	$21,500,000	$150,000	$18,775,000	$275,000	$0	$0	$2,300,000
BOR	$21,500,000	$150,000	$18,775,000	$275,000	$0	$0	$2,300,000

Grand Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	$159,121,200	$122,014,390	$18,775,000	$7,125,000	$0	$5,900,000	$5,306,810
Planning	$101,968,710	$64,861,900	$18,775,000	$7,125,000	$0	$5,900,000	$5,306,810
Mayor	$77,968,740	$38,329,953	$18,775,000	$7,367,577	$0	$5,000,000	$8,496,210
BOF	$77,568,740	$37,929,953	$18,775,000	$7,367,577	$0	$5,000,000	$8,496,210
BOR	$77,568,740	$37,929,953	$18,775,000	$7,367,577	$0	$5,000,000	$8,496,210

Fiscal Year 2016/2017 Capital Budget

0695 **Bartlett Arboretum - Capital**

CP3804 **BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS**

Balance: $68,899.62 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

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, security system for all buildings, 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	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$50,000**

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

Contact Info

Jane Von Trapp
(203)-883-4052
jvontrapp@bartlettarboretum.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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
BOF	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
BOR	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Reason for Project (if new): These necessary changes would allow us to bring our facilities into compliance with certain safety, health, construction, and energy saving practices.

These are necessary upgrades to modernize/replace aging infrastructure elements.

Fiscal Year 2016/2017 Capital Budget

0695 **Bartlett Arboretum - Capital**

CP3239 **BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY**

Balance: $347,000.00 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

347 This is the preferred long-term solution to providing consistent, safe and adequate water supply to the facilities and grounds at the arboretum. With the increased usage inspired by the new Silver Educational Center and the demand for enhanced public display/teaching gardens on the site, it is currently impossible to provide simultaneous supplies for the facilities and necessary irrigation to protect our botanical assets.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$75,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$75,000**

Project Schedule

	Start	End
Design		
Implementation		

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: Costs are based on rough estimates from City Department of Operations. We assume City-approved vendors will be used and/or

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	75,000	0	0	0	0	0	75,000	50,000	50,000	50,000	0	0	0	225,000
Planning	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	50,000	50,000	50,000	0	0	0	150,000
BOF	0	0	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000
BOR	0	0	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000

Reason for Project (if new): After recent discussion and review by City personnel, we believe this is the best long-term solution to our variety of water supply, quality, consistency, and accessibility issues on the property to allow us to maximize the public benefit from usage of our buildings and to protect and enhance our investment in unique botanical assets on the property for the next generations. Final price to be determined by actual linear footage and can be mitigated by residential participation along the pipeline.

Comments: This would be the best solution for consistent, safe and adequate water. It would allow for irrigation to our Botanical Gardens which is currently impossible to do simultaneously with supplying water to the new facilities.
*Additional request: The Arboretum's water infrastructure is out of compliance as a Public Water Supply. Holding/retention tanks are rusted; lines are leaking; water pressure is inadequate. City water tie-in authorization does not cover these expenses.

Fiscal Year 2016/2017 Capital Budget

0695 **Bartlett Arboretum - Capital**

NEW **BARTLETT ARBORETUM - GREENHOUSE, HOMESTEAD HVAC**

No Balance	Priority	
	Dept	2
	Planning	0

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	$5,000
Construction Related	$45,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$50,000**

Project Schedule

	Start	End
Design	6/1/2016	9/1/2016
Implementation	10/1/2016	3/1/2017

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

Jane Von Trapp
(203)-883-4052
jvontrapp@bartlettarboretum.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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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.

Boiler is past its useful life; dangerous to work on. These would allow for year-round use and revenue-generating programs, whick would also reduce operating costs.

Fiscal Year 2016/2017 Capital Budget

0695 **Bartlett Arboretum - Capital**

NEW **BARTLETT ARBORETUM - PAVILION**

No Balance	Priority	
	Dept	3
	Planning	0

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

Detail Project Cost	
Effective Date	
Design Development	$10,000
Construction Related	$60,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$70,000**

Project Schedule	Start	End
Design	6/1/2016	9/1/2016
Implementation	10/1/2016	12/30/2016

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

Jane Von Trapp
(203)-883-4052
jvontrapp@bartlettarboretum.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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	70,000	0	0	0	0	0	70,000	0	0	0	0	0	0	70,000
Planning	0	0	0	0	0	0	0	70,000	0	0	0	0	0	70,000
Mayor	0	0	0	0	0	0	0	70,000	0	0	0	0	0	70,000
BOF	0	0	0	0	0	0	0	70,000	0	0	0	0	0	70,000
BOR	0	0	0	0	0	0	0	70,000	0	0	0	0	0	70,000

Reason for Project (if new): We plan for this project to generate a complete return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising event expenses (tent, generators, lighting, temporary flooring, etc.)

We plan for this project to generate a complete return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising event expenses (tent, generators, lighting, temporary flooring, etc.)
[request also includes an additional $10,000 for relocating conduit and propane tank]
*The Bartlett Arboretum Association intends to fundraise all additional amounts beyond this request for City funding.

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

C36589 **SPRINGDALE EXPANSION/CODE WORK**

Balance: $7,551.19 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

15 The facility needs report indicates significant work at this school - Complete Lighting - IAQ issues - Code update LED - Poured Slab Crawl Space - Window / Door replacement - Bathroom code updates - Classroom millwork - The EMG needs assessment total for Springdale from 2009-2015 was $9,382,520.

Detail Project Cost

Effective Date	
Design Development	$200,000
Construction Related	$1,800,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$2,000,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	2,000,000	0	0	0	0	0	2,000,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	11,400,000
Planning	2,000,000	0	0	0	0	0	2,000,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	11,400,000
Mayor	1,100,000	0	0	0	0	0	1,100,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	10,500,000
BOF	1,100,000	0	0	0	0	0	1,100,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	10,500,000
BOR	1,100,000	0	0	0	0	0	1,100,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	10,500,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

C5B629 **DOLAN MS RENOVATION**

Balance: $605,398.94 as of 4/30/2016	**Priority**	
	Dept	14
	Planning	0

3 Code updates - IAQ issues - Elevator Installation - Air Conditioning - Floor replacement - The EMG Building needs assessment total for Dolan from 2009-2015 was $11,795,431

Detail Project Cost	
Effective Date	
Design Development	$230,000
Construction Related	$2,070,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$2,300,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	2,300,000	0	0	0	0	0	2,300,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,800,000
Planning	0	0	0	0	0	0	0	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
Mayor	500,000	0	0	0	0	0	500,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
BOF	500,000	0	0	0	0	0	500,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000
BOR	500,000	0	0	0	0	0	500,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,000,000

Reason for Project (if new)

25% State Reimbursement

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

C5B627 **DISTRICT-WIDE ASBESTOS ABATEMENT**

Balance: $358,196.58 as of 4/30/2016	**Priority**	
	Dept	5
	Planning	0

186 Each school has an "AHERA" management plan which identifies where and in what condition asbestos is for each building. Includes hazardous materials such as PCB's, mold, underground tanks, lead paint, etc. - Dolan all classrooms - Floor Tile, District Wide - Pipe Elbows District Wide (150K) - Flooring - Springdale rear wall abatement.

Detail Project Cost

Effective Date	
Design Development	$127,500
Construction Related	$1,147,500
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,275,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,275,000	0	0	0	0	0	1,275,000	500,000	75,000	75,000	75,000	75,000	75,000	2,150,000
Planning	500,000	0	0	0	0	0	500,000	500,000	75,000	75,000	75,000	75,000	75,000	1,375,000
Mayor	500,000	0	0	0	0	0	500,000	500,000	75,000	75,000	75,000	75,000	75,000	1,375,000
BOF	500,000	0	0	0	0	0	500,000	500,000	75,000	75,000	75,000	75,000	75,000	1,375,000
BOR	500,000	0	0	0	0	0	500,000	500,000	75,000	75,000	75,000	75,000	75,000	1,375,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB504 **BOE SAFETY AND SECURITY**

Balance: $708,228.72 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

412 Install vestibules and exterior doors at Davenport, KT Murphy, Northeast, Springdale, Stark, Stillmeadow, Cloonan, Dolan, WHS (250K) - Upgrade and replace doors and locks District Wide (450K) - Cameras and security equipment district wide - RFP in progress for speakers/PA project.

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 16/17 Total	**$500,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Mayor	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOF	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOR	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

C5B623 **DISTRICT-WIDE PAVING & RESURFACING**

Balance: $20,728.08 as of 4/30/2016	**Priority**	
	Dept	6
	Planning	0

56 Priority parking lots: Roxbury (200K), Dolan (250K), Springdale - SHS- WHS -Stark (25K)

Detail Project Cost	
Effective Date	
Design Development	$125,000
Construction Related	$1,125,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,250,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,250,000	0	0	0	0	0	1,250,000	350,000	450,000	450,000	450,000	350,000	250,000	3,550,000
Planning	200,000	0	0	0	0	0	200,000	350,000	450,000	450,000	450,000	350,000	250,000	2,500,000
Mayor	450,000	0	0	0	0	0	450,000	350,000	450,000	450,000	450,000	350,000	250,000	2,750,000
BOF	450,000	0	0	0	0	0	450,000	350,000	450,000	450,000	450,000	350,000	250,000	2,750,000
BOR	450,000	0	0	0	0	0	450,000	350,000	450,000	450,000	450,000	350,000	250,000	2,750,000

Reason for Project (if new)

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

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB092 **DISTRICT-WIDE ROOFING REPLACEMENTS**

Balance: $73,847.71 as of 4/30/2016	**Priority**	
	Dept	7
	Planning	0

21 Need roof work at SHS (350K) - Stark (300K) - Rippowam (250K) - WHS - Springdale - KT Murphy upper roof and soffit (500K)

Detail Project Cost	
Effective Date	
Design Development	$120,000
Construction Related	$1,080,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,200,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,200,000	0	0	0	0	0	1,200,000	600,000	600,000	600,000	600,000	600,000	600,000	4,800,000
Planning	300,000	0	0	0	0	0	300,000	600,000	600,000	600,000	600,000	600,000	600,000	3,900,000
Mayor	300,000	0	0	0	0	0	300,000	600,000	600,000	600,000	600,000	600,000	600,000	3,900,000
BOF	300,000	0	0	0	0	0	300,000	600,000	600,000	600,000	600,000	600,000	600,000	3,900,000
BOR	300,000	0	0	0	0	0	300,000	600,000	600,000	600,000	600,000	600,000	600,000	3,900,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

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

Balance: $4,146,613.33 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

172 Windows replacement building and Masonry repointing (10M) - Design (500K) - Note: The façade is in very bad condition and must be repaired immediately - The EMG Building needs assessment total for SHS from 2009-2015 was $10,946,759 and has been adjusted to 15M to include Window Replacement.

Detail Project Cost

Effective Date	
Design Development	$715,000
Construction Related	$6,435,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$7,150,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	7,150,000	0	0	0	0	0	7,150,000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	12,150,000
Planning	0	0	0	0	0	0	0	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,000,000
Mayor	150,000	0	0	0	0	0	150,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,150,000
BOF	150,000	0	0	0	0	0	150,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,150,000
BOR	150,000	0	0	0	0	0	150,000	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,150,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB002 **DISTRICT-WIDE FACILITIES EQUIPMENT**

Balance: $4,585.51 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

107 Replace aging Pick-ups with (5) new Trucks with Plows (150K) - 1 Low Boy with Plow (50K)

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 16/17 Total	**$300,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	300,000	0	0	0	0	0	300,000	200,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Planning	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
Mayor	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
BOF	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
BOR	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

C36668 **WESTHILL HS INFRASTRUCTURE RENOVATION**

Balance: $225,660.60 as of 4/30/2016	**Priority**	
	Dept	12
	Planning	0

7 The EMG Building Needs Assessment total for WHS from 2009-2015 was $19,398,146 - Mechanical work in all Penthouse's Top priority

Detail Project Cost

Effective Date	
Design Development	$480,000
Construction Related	$4,320,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$4,800,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	4,800,000	0	0	0	0	0	4,800,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	24,000,000
Planning	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	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000
BOF	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
BOR	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

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB500 **DISTRICT-WIDE INDOOR AIR QUALITY**

Balance: $377,892.91 as of 4/30/2016	**Priority**	
	Dept	8
	Planning	0

13 Replace exhaust fans (500K) - Replace media center AC at Rippowam (250K) - District Wide Equipment replacements

Detail Project Cost	
Effective Date	
Design Development	$130,000
Construction Related	$1,170,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,300,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,300,000	0	0	0	0	0	1,300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,300,000
Planning	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	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
BOF	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
BOR	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Reason for Project (if new)

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

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

C31072 **DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS**

Balance: $520,003.48 as of 4/30/2016	**Priority**	
	Dept	10
	Planning	0

17 There are numerous projects identified within the facilities needs report that include the 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) - Roxbury (300K) are schools identified in needs report - LED Lighting Project (1M) - Possible solar projects district wide

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 16/17 Total	**$1,000,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,000,000	0	0	0	0	0	1,000,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,800,000
Planning	0	0	0	0	0	0	0	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
Mayor	0	0	0	0	0	0	0	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
BOF	0	0	0	0	0	0	0	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000
BOR	0	0	0	0	0	0	0	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	4,800,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

C5B637 **RIPPOWAM CENTER RENOVATION**

Balance: $37,081.73 as of 4/30/2016	**Priority**	
	Dept	20
	Planning	0

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

Detail Project Cost	
Effective Date	
Design Development	$320,000
Construction Related	$2,880,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$3,200,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	3,200,000	0	0	0	0	0	3,200,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	9,800,000
Planning	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	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
BOF	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
BOR	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

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

C5B608 **DISTRICT-WIDE ATHLETIC FIELDS RENOVATION**

Balance: $4,523.06 as of 4/30/2016	**Priority**	
	Dept	16
	Planning	0

31 Add new Athletic Fields within the District at Rippowam, Westover and TOR which are in need of repair and/or rehabilitation. The Facilities needs report identifies repairs and replacement of existing equipment and surfaces - Westover Field renovations (550K)

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 16/17 Total	**$800,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	800,000	0	0	0	0	0	800,000	430,000	700,000	600,000	600,000	500,000	400,000	4,030,000
Planning	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000
Mayor	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000
BOF	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000
BOR	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

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

Balance: $872,019.87 as of 4/30/2016	**Priority**	
	Dept	11
	Planning	0

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) - Rippowam Hot Water Tank (50K)

Detail Project Cost	
Effective Date	
Design Development	$60,000
Construction Related	$540,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$600,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	0	0	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Mayor	0	0	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
BOF	0	0	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
BOR	0	0	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB121 **INTERCOM REPLACEMENT**

Balance: $5,304.03 as of 4/30/2016	**Priority**	
	Dept	18
	Planning	0

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	$40,000
Construction Related	$360,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$400,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	400,000	0	0	0	0	0	400,000	200,000	200,000	200,000	200,000	200,000	200,000	1,600,000
Planning	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	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
BOF	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
BOR	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB691 **TURN OF RIVER CODE WORK**

Balance: $8,533.89 as of 4/30/2016	**Priority**	
	Dept	15
	Planning	0

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

Detail Project Cost	
Effective Date	
Design Development	$380,000
Construction Related	$3,420,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$3,800,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	3,800,000	0	0	0	0	0	3,800,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	17,100,000
Planning	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000
Mayor	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000
BOF	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000
BOR	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB639 **DISTRICT-WIDE ELECTRICAL UPGRADES**

Balance: $232,165.79 as of 4/30/2016	**Priority**	
	Dept	13
	Planning	0

96 Install Generators at Hart (135K) -KT Murphy (135K) -Roxbury (135K) - Stark (135K) - Westover (135K) - Replacement of Emergency Lighting at WHS - Upgrade SHS Electrical Vault

Detail Project Cost	
Effective Date	
Design Development	$63,500
Construction Related	$571,500
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$635,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	635,000	0	0	0	0	0	635,000	135,000	135,000	135,000	135,000	135,000	135,000	1,445,000
Planning	0	0	0	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000
Mayor	0	0	0	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000
BOF	0	0	0	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000
BOR	0	0	0	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB001 **DISTRICT-WIDE CODE COMPLIANCE**

Balance: $49,527.42 as of 4/30/2016	**Priority**	
	Dept	9
	Planning	0

106 WHS Sprinkler Head replacement (200K) -- Science table replacements (100K) - Grease Traps x6 (100K) - Springdale Fire Alarm (100K) - Dolan Smoke detectors (100K) - Canopy at Rogers (350K) Stillmeadow Rest Room updates (100K) - Replace Fire Panels at Dolan (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	$90,000
Construction Related	$810,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$900,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@Stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	900,000	0	0	0	0	0	900,000	450,000	250,000	250,000	250,000	250,000	250,000	2,600,000
Planning	0	0	0	0	0	0	0	450,000	250,000	250,000	250,000	250,000	250,000	1,700,000
Mayor	0	0	0	0	0	0	0	450,000	250,000	250,000	250,000	250,000	250,000	1,700,000
BOF	0	0	0	0	0	0	0	450,000	250,000	250,000	250,000	250,000	250,000	1,700,000
BOR	0	0	0	0	0	0	0	450,000	250,000	250,000	250,000	250,000	250,000	1,700,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB017 **DAVENPORT CODE COMPLIANCE**

Balance: $5,276.87 as of 4/30/2016	**Priority**	
	Dept	21
	Planning	0

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

Detail Project Cost	
Effective Date	
Design Development	$116,500
Construction Related	$1,048,500
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,165,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,165,000	0	0	0	0	0	1,165,000	550,000	550,000	550,000	550,000	550,000	550,000	4,465,000
Planning	0	0	0	0	0	0	0	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Mayor	0	0	0	0	0	0	0	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
BOF	0	0	0	0	0	0	0	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
BOR	0	0	0	0	0	0	0	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

CPB690 **NORTHEAST CODE RENOVATIONS**

Balance: $302,142.92 as of 4/30/2016	**Priority**	
	Dept	19
	Planning	0

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

Detail Project Cost	
Effective Date	
Design Development	$320,000
Construction Related	$2,880,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$3,200,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	3,200,000	0	0	0	0	0	3,200,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	12,800,000
Planning	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Mayor	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
BOF	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
BOR	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0900 **Board of Education - Capital**

NEW **TOQUAM INDOOR AIR QUALITY ISSUES**

No Balance	Priority	
	Dept	17
	Planning	0

395 The EMG Building needs assessment for Toquam from 2009-2015 was $9,180,457

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

Project Location Toquam

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

Contact Info

Al Barbarotta
(203) 977-4525
abarbarotta@StamfordCT.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Planning	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Mayor	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
BOF	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
BOR	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Reason for Project (if new): Orders from the Dept. of Health

Fiscal Year 2016/2017 Capital Budget

0690 **Ferguson Library - Capital**

CP7013-NEW **BOOKMOBILE REPLACEMENT**

No Balance	Priority	
	Dept	2
	Planning	0

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	$250,000
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

Project Schedule

	Start	End
Design	7/1/2016	9/30/2016
Implementation	10/1/2016	6/30/2017

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	**10**							**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Planning	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Mayor	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
BOF	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
BOR	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000

Reason for Project (if new)

Previous year's request has been revised with a lower budget to reflect need for a small vehicle which can access more facilities and neighborhoods and be operated without a CDL.

Fiscal Year 2016/2017 Capital Budget

0690 **Ferguson Library - Capital**

CP3083 **DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS**

No Balance	Priority	
	Dept	1
	Planning	0

64 To fund the 3rd installment of this previously approved project to provide digital access to all historic issues of The Advocate.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$145,000
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$145,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	7/29/2016

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	145,000	0	0	0	0	0	145,000	100,000	100,000	0	0	0	0	345,000
Planning	145,000	0	0	0	0	0	145,000	100,000	100,000	0	0	0	0	345,000
Mayor	145,000	0	0	0	0	0	145,000	100,000	100,000	0	0	0	0	345,000
BOF	145,000	0	0	0	0	0	145,000	100,000	100,000	0	0	0	0	345,000
BOR	145,000	0	0	0	0	0	145,000	100,000	100,000	0	0	0	0	345,000

Reason for Project (if new)

This represents the balance due on an open invoice. Background: Funding was provided in 2012-2013 and 2015-2016 to make Advocate issues rom 1950 to 2005 available from the library's website, in the library and remotely (homes, offices and schools). Funding in 2016-2017 would complete the project, making the full run of The Advocate available online through back to 1830. Future fundng would help create digital archives for other historic Stamford records from the library's collection.

Fiscal Year 2016/2017 Capital Budget

0690 **Ferguson Library - Capital**

C56080 **MAIN LIBRARY BUILDING RESTORATION**

Balance: $1,102,125.44 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

18 In 2016-2017 and 2017-2018, to largely address the exterior condition of the building, arising from the Building Envelope Study completed in August 2012. In 2018-2019, energy efficient lighting and hvac improvements will be addressed.

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 16/17 Total	**$350,000**

Project Schedule

	Start	End
Design		
Implementation	11/30/2016	6/30/2017

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: 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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	350,000	0	0	0	0	0	350,000	312,000	450,000	0	0	0	0	1,112,000
Planning	0	0	0	0	0	0	0	312,000	450,000	0	0	0	0	762,000
Mayor	0	0	0	0	0	0	0	312,000	450,000	0	0	0	0	762,000
BOF	0	0	0	0	0	0	0	312,000	450,000	0	0	0	0	762,000
BOR	0	0	0	0	0	0	0	312,000	450,000	0	0	0	0	762,000

Reason for Project (if new)

Part of a multi-year capital plan to address exterior building conditions, continuing in 2016-2017 with roof replacement/repairs, which is intended to begin in 2015-2016 with existing funds. Costs are estimated from 2012 study. Preservation of the 1910 building is planned for 2017-2018, which will include brick repointing and waterproofing, window replacement and repair/replacement of sloped (copper) roof. SHPO grant funds are expected for these projects (50% of cost). For the interior, in 2018-2019, new lighting and boiler replacement will produce greater energy efficiencies and redundancy.

Fiscal Year 2016/2017 Capital Budget

0690 **Ferguson Library - Capital**

NEW **COMMUNITY CENTER LIBRARIES**

No Balance	Priority	
	Dept	4
	Planning	0

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 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	6/30/2017

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
Planning	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	100,000	100,000	100,000	0	0	0	300,000
BOF	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
BOR	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000

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.

Fiscal Year 2016/2017 Capital Budget

0690 **Ferguson Library - Capital**

NEW **HARRY BENNETT BRANCH FLOORING**

No Balance	Priority	
	Dept	2
	Planning	0

541 To provide durable (long life), washable and "green" acoustical flooring surface for 23,000 sq. ft. branch.

Detail Project Cost	
Effective Date	
Design Development	$5,000
Construction Related	$115,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$120,000**

Project Schedule	Start	End
Design	7/1/2016	9/30/2016
Implementation	10/3/2016	3/31/2017

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

Nick Bochicchio
203-351-8202
@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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	120,000	0	0	0	0	0	120,000	0	0	0	0	0	0	120,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 Bennett Branch, open 15 years ago, has suffered from noise issues due to its open space concept (few full height interior walls, high ceilings). Acoustical flooring has been recommended to absorb sound from programming and meetings throughout the building. It would also address the current floor condition. The identified product has a 40 year life, is washable and is "green" (water-based dies/inks, recycled content, low energy manufacturing.).

Fiscal Year 2016/2017 Capital Budget

0697 **Inspirica - Capital**

NEW **ELEVATOR MODERNIZATION, Inspirica**

No Balance	Priority	
	Dept	1
	Planning	0

532 Description Elevator Modernization of 2 hydraulic elevators

Detail Project Cost	
Effective Date	
Design Development	$20,000
Construction Related	$185,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$205,000**

Project Schedule	Start	End
Design	6/16/2016	8/18/2016
Implementation	10/1/2016	4/17/2019

Project Location Inspirica, 141 Franklin 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: vendor quote and past upgrades

Contact Info

Jason Shaplen
2033880125
jshaplen@inspirica.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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	205,000	0	0	0	0	0	205,000	205,000	0	0	0	0	0	410,000
Planning	0	0	0	0	0	0	0	205,000	0	0	0	0	0	205,000
Mayor	0	0	0	0	0	0	0	205,000	0	0	0	0	0	205,000
BOF	0	0	0	0	0	0	0	205,000	0	0	0	0	0	205,000
BOR	0	0	0	0	0	0	0	205,000	0	0	0	0	0	205,000

Reason for Project (if new): Modernization and upgrade of the building's 2 hydraulic passenger elevators is required for Safety, Code & ADA Compliance. Breakdowns are frequent and can last for days, which unsafe if people have to then use the staircases or share elevators with other tenants.

Comments

Each of these 2 elevators serve different occupants - apartments and offices - therefore they both are necessary to be in service. This request is for only 1 of the 2, with the 2nd upgrade scheduled for another year. The apartments are occupied 24/7 and are affordable shelter housing, therefore they are the priority for Code Compliance and safety.

Fiscal Year 2016/2017 Capital Budget

0101 **Office of Administration - Director of Administration**

CP5203 **AFFORDABLE HOUSING LINKAGE PROGRAM**

Balance: $651,910.00 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

108 Commercial Linkage for Affordable Housing was created to assist in the generation of financial incentives and resources to assist the creation of affordable housing for persons and families of low and moderate income levels. On an annual basis, a Linkage Share, determined to be 5% of building permit fees for rehabilitation and construction of commercial buildings is set aside for affordable housing purposes, such as site acquisition, construction and rehabilitation of housing for low and moderate income households. $350,000 of the balance is allocated to MHA Trinity Park.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$106,810
FY 16/17 Total	**$106,810**

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

Erik Larson
203-977-4053
elarson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	106,810	106,810	100,000	100,000	100,000	100,000	100,000	100,000	706,810
Planning	0	0	0	0	0	106,810	106,810	100,000	100,000	100,000	100,000	100,000	100,000	706,810
Mayor	0	0	0	0	0	106,810	106,810	100,000	100,000	100,000	100,000	100,000	100,000	706,810
BOF	0	0	0	0	0	106,810	106,810	100,000	100,000	100,000	100,000	100,000	100,000	706,810
BOR	0	0	0	0	0	106,810	106,810	100,000	100,000	100,000	100,000	100,000	100,000	706,810

Reason for Project (if new)

On an annual basis, a Linkage Share determined to be five (5) per cent of building permit fees collected by the City of Stamford Building Inspection Department for repair, additions, alterations and renovations to commercial buildings and for construction of new mercantile, business and industrial buildings, shall be deposited into the City of Stamford Housing Development Fund, or to such other segregated fund devoted solely for affordable housing purposes as established by the City of Stamford Department of Administration. The fund shall be utilized for site acquisition and development for the construction and/or rehabilitation of affordable housing for low and moderate income persons and families. This fund shall be included in the municipal budget process as described in Section C8-30-1, to Section C8-30-7 of the Stamford City Charter.

Fiscal Year 2016/2017 Capital Budget

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

CP6817 **PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES**

Balance: $355,925.62 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

494 Purchase and installation of public safety cameras throughout the city
4 mobile cameras to combat illegal dumping
6 cameras in downtown area
60 cameras in 10 parks
Video data storage unit($100,000)
To implemenet ($250,000)
Camera estimate $1,150,000
30 Blue emergency light poles($5,000 ea.) $150,000

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$250,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

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

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	**5**							**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	250,000	0	0	0	0	0	250,000	250,000	300,000	250,000	250,000	250,000	250,000	1,800,000
Planning	0	0	0	0	0	0	0	250,000	300,000	250,000	250,000	250,000	250,000	1,550,000
Mayor	0	0	0	0	0	0	0	250,000	300,000	250,000	250,000	250,000	250,000	1,550,000
BOF	0	0	0	0	0	0	0	250,000	300,000	250,000	250,000	250,000	250,000	1,550,000
BOR	0	0	0	0	0	0	0	250,000	300,000	250,000	250,000	250,000	250,000	1,550,000

Reason for Project (if new)

Comments

Fiscal Year 2016/2017 Capital Budget

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

C46047 **HOUSING DEVELOPMENT FUND**

Balance: $2,655,702.45 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

14 Capital funding is used to subsidize the acquisition and development of affordable housing. The 2016-17 Capital request is for Charter Oak Communities Lawnhill Terrace 2 (LT2) project which is anticipated to start construction in October 2016. The total cost for Phase II is projected to be $22M. LT2 will rehabilitate 58 units (15 - up to 25% AMI, 24 - 25% to 50% AMI, 19 - 50% to 60% AMI). Work to include items such as kitchen, bathroom, heating system rehabilitation, exterior upgrades and site improvements. 6 units will be made fully handicapped accessible. Capital funds leverage other development funding by a more than a 10:1 ratio.

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 16/17 Total	**$500,000**

Project Schedule

	Start	End
Design	7/1/2016	9/30/2016
Implementation	10/1/2016	6/30/2017

Project Location Westside and East Side 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

Erik Larson
(203) 977-4053
elarson@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	500,000	0	0	0	0	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,000
Planning	500,000	0	0	0	0	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,000
Mayor	500,000	0	0	0	0	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,000
BOF	500,000	0	0	0	0	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,000
BOR	500,000	0	0	0	0	0	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,500,000

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

The current balance is allocated to four projects: Merrell Avenue Greenfield (45 apartments), 992 Summer Street (48 apartments), Metro Green III (73 apartments) and 215 Park (47 apartments). The 211 affordable units in these four developments will provide housing for low income Stamford households.

Fiscal Year 2016/2017 Capital Budget

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

NEW **ENERGY IMPROVEMENT DISTRICT - CITY BUILDING RETROFITS**

No Balance	Priority	
	Dept	1
	Planning	0

545 The Stamford Energy Improvement District (EID) and the City are developing a microgrid (MG) at Stamford's Government Center (SGC) and Improvements to energy efficacy and resiliency to City's shelters Rippowam, Westhill and AITE and support adjacent housing authority buildings 24/7, even if CL&P's electric grid is down. The MG will be developed as part of an Energy Savings Performance Contract (ESPC) that will guarantee energy savings at schools and SGC at no up-front cost to the City. The City will pursue other sources of financial support (e.g., a DEEP microgrid grant). This project will improve Stamford's energy security and resilience; solve SGC power and cooling problems that interfere with 911 emergency communications; improve schools' energy and water efficiency; cut energy costs and emissions; and improve local grid reliability for public safety and economic development.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$21,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$21,000,000**

Project Schedule

	Start	End
Design	7/1/2016	
Implementation	7/1/2016	7/1/2018

Project Location SGC, AITE, Rippowam, Stamford and Westhill 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: Feasibility Study prepared by Con Ed Solutions

Contact Info

Thomas Madden

tmadden@stamfordct.gov

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	20						Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	18,500,000	0	500,000	0	0	2,000,000	21,000,000	0	0	0	0	0	0	21,000,000
Planning	18,500,000	0	500,000	0	0	2,000,000	21,000,000	0	0	0	0	0	0	21,000,000
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) Increase reliance and energy efficiency for City of Stamford buildings

The project will involve a two year construction period, with a 15 year maintenance contract to make sure that the system continue to operate at peak efficacy.

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP3038 **GOVERNMENT CENTER RENOVATIONS**

Balance: $236,479.29 as of 4/30/2016	Priority	
	Dept	1
	Planning	0

397 Government Center Improvements/Renovations

Detail Project Cost	
Effective Date	
Design Development	$25,000
Construction Related	$450,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$475,000**

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@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	475,000	0	0	0	0	0	475,000	100,000	50,000	50,000	50,000	50,000	0	775,000
Planning	375,000	0	0	0	0	0	375,000	200,000	50,000	50,000	50,000	50,000	0	775,000
Mayor	375,000	0	0	0	0	0	375,000	200,000	50,000	50,000	50,000	50,000	0	775,000
BOF	375,000	0	0	0	0	0	375,000	200,000	50,000	50,000	50,000	50,000	0	775,000
BOR	375,000	0	0	0	0	0	375,000	200,000	50,000	50,000	50,000	50,000	0	775,000

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

FY16/17- Request 475 k
Request for 300 k for ground level slate upgrade(entrance way) and for entry way renovations from parking garage which include lighting, parking plan, pedestrian paths, ADA doorways with climate control.

100 k 4th floor Patio flashing and 75k- 10th floor renovations

Existing funding would be used for the following:
1.Replace the boilers. 2.Replace all lights with LED. 3.Complete new Energy Management Systems. 4.Replace cooling tower. 5.Upgrade kitchen equipment to gas fired, brand new

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP3695 **TERRY CONNERS RINK UPGRADES**

Balance: $114,086.05 as of 4/30/2016	**Priority**	
	Dept	5
	Planning	0

114 Terry Conner's Rink upgrades include heating system upgrade, and compressor Infrastructure, upgrade/Bathroom/shower to bring facility up to ADA Compliance standards

Detail Project Cost	
Effective Date	
Design Development	$25,000
Construction Related	$175,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$200,000**

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	200,000	0	0	0	0	0	200,000	200,000	100,000	100,000	0	0	0	600,000
Planning	200,000	0	0	0	0	0	200,000	200,000	100,000	100,000	0	0	0	600,000
Mayor	200,000	0	0	0	0	0	200,000	200,000	100,000	100,000	0	0	0	600,000
BOF	200,000	0	0	0	0	0	200,000	200,000	100,000	100,000	0	0	0	600,000
BOR	200,000	0	0	0	0	0	200,000	200,000	100,000	100,000	0	0	0	600,000

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

FY 16/17 - 200k to upgrade the compressor Infrastructure,
FY 17/18 - 195k Rink/Bench Matting/locker room upgrades- 200 k
FY 18/19- Scoreboard upgrade/kick plates and Boards- 100 k
FY 19/20- Roof skin/complete benching system including outdoor- 100 k

Balance will address roof upgrades/Doors/Frames and Hardware

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP7019-NEW **ADA COMPLIANCE- CITY FACILITIES**

No Balance	Priority	
	Dept	2
	Planning	0

542 These regulations adopted revised, enforceable accessibility standards called the 2010 ADA Standards for Accessible Design "2010 Standards" or "Standards". The 2010 Standards set minimum requirements – both scoping and technical – for newly designed and constructed or altered State and local government facilities, public accommodations, and commercial facilities to be readily accessible to and usable by individuals with disabilities

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 16/17 Total	**$250,000**

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: ADA Committee

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	250,000	0	0	0	0	0	250,000	150,000	100,000	100,000	0	0	0	600,000
Planning	250,000	0	0	0	0	0	250,000	150,000	100,000	100,000	0	0	0	600,000
Mayor	200,000	0	0	0	0	0	200,000	150,000	100,000	100,000	0	0	0	550,000
BOF	200,000	0	0	0	0	0	200,000	150,000	100,000	100,000	0	0	0	550,000
BOR	200,000	0	0	0	0	0	200,000	150,000	100,000	100,000	0	0	0	550,000

Reason for Project (if new): Regulations for enforceable accessibilty standards

FY16-17 Request 250 k
Includes all citywide building that fall with minimum requirements-Adoption of the 2010 Standards also establishes a revised reference point for Title II entities that choose to make structural changes to existing
facilities to meet their program accessibility requirements; and it establishes a similar reference for Title III entities undertaking readily achievable barrier removal

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP5216 **LATHON WIDER COMMUNITY CENTER**

Balance: $656,884.89 as of 4/30/2016	**Priority**	
	Dept	10
	Planning	0

33 Heating plant upgrade and A/C unit. 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	$350,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$350,000**

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

Kevin Murray
203-977-4606
kmurray@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	350,000	0	0	0	0	0	350,000	100,000	100,000	100,000	100,000	50,000	50,000	850,000
Planning	350,000	0	0	0	0	0	350,000	100,000	100,000	100,000	100,000	50,000	50,000	850,000
Mayor	150,000	0	0	0	0	0	150,000	100,000	100,000	100,000	100,000	50,000	50,000	650,000
BOF	150,000	0	0	0	0	0	150,000	100,000	100,000	100,000	100,000	50,000	50,000	650,000
BOR	150,000	0	0	0	0	0	150,000	100,000	100,000	100,000	100,000	50,000	50,000	650,000

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

FY 16- 17- Request 350 k to upgrade A/C units, repointing & parapet, Indoor gymnasium and outdoor amenities which include paving of parking lot & basketball court.

Out years- New Roof

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP6908 **ROOF REPLACEMENT**

Balance: $581.67 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

175 Upgrade/Replace city owned roofs that have passed its warranty/useful life

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 16/17 Total	**$250,000**

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	250,000	0	0	0	0	0	250,000	250,000	100,000	50,000	50,000	0	0	700,000
Planning	150,000	0	0	0	0	0	150,000	350,000	100,000	50,000	50,000	0	0	700,000
Mayor	150,000	0	0	0	0	0	150,000	350,000	100,000	50,000	50,000	0	0	700,000
BOF	150,000	0	0	0	0	0	150,000	350,000	100,000	50,000	50,000	0	0	700,000
BOR	150,000	0	0	0	0	0	150,000	350,000	100,000	50,000	50,000	0	0	700,000

Reason for Project (if new)

Replace leaking and deteriorated roofing on structures citywide.

1. Vehicle Maintenance Building
2. Dorothy Heroy Recreation Building

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP2213 **LEASED FACILITIES CAPITAL UPGRADES**

Balance: $79,907.28 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

192 All City-owned leased property upgrades- To address deficiencies noted in the Facilities needs assessment prepared by EMG (2009)

Detail Project Cost	
Effective Date	
Design Development	$25,000
Construction Related	$550,000
Equipment Acquisition	$200,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$775,000**

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	775,000	0	0	0	0	0	775,000	250,000	200,000	150,000	100,000	50,000	50,000	1,575,000
Planning	150,000	0	0	0	0	0	150,000	250,000	200,000	150,000	100,000	50,000	50,000	950,000
Mayor	150,000	0	0	0	0	0	150,000	250,000	200,000	150,000	100,000	50,000	50,000	950,000
BOF	150,000	0	0	0	0	0	150,000	250,000	200,000	150,000	100,000	50,000	50,000	950,000
BOR	150,000	0	0	0	0	0	150,000	250,000	200,000	150,000	100,000	50,000	50,000	950,000

Reason for Project (if new)

FY16/17- request of 775K for replacement of outdated equipment and building renovations at (Trailblazers)@ Lockwood Ave

Replace 1 boiler that is currently down, replace rusted/rotted exterior doors and frames; upgrade unsafe auditorium lighting equipment.

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP3805 **HEATING SYSTEM REPLACEMENT**

Balance: $59,295.00 as of 4/30/2016	**Priority**	
	Dept	14
	Planning	0

379 Three of the roof top units have bad heat exchangers that have exceeded their life expectancy. The units need to be upgraded.

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 16/17 Total	**$150,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location 100 Magee Ave(Vehicle Maintenance)

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: Contactors estimate

Contact Info

Kevin Murray
(203) 977-4606
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	150,000	0	0	0	0	0	150,000	50,000	50,000	0	0	0	0	250,000
Planning	150,000	0	0	0	0	0	150,000	50,000	50,000	0	0	0	0	250,000
Mayor	150,000	0	0	0	0	0	150,000	50,000	50,000	0	0	0	0	250,000
BOF	150,000	0	0	0	0	0	150,000	50,000	50,000	0	0	0	0	250,000
BOR	150,000	0	0	0	0	0	150,000	50,000	50,000	0	0	0	0	250,000

Reason for Project (if new): Heating units not functioning properly

The cost to replace the three units with crane, removal and installation and tie in controls to the new control system will be approx. $150 k

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP0234 **CITYWIDE ELECTRICAL SYSTEM UPGRADE**

Balance: $48,852.49 as of 4/30/2016	**Priority**	
	Dept	7
	Planning	0

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

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 16/17 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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
BOF	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
BOR	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000

Reason for Project (if new)

Request 16-17- 50K- Upgrade/replace electrical distribution systems that are beyond their life cycle.

1. Cove Island Concession Pavillion- New service
2. 426 Shippan Avenue Parks Department Building

city owned buildings as needed

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP3416 **CURTAIN CALL INTERIOR RENOVATIONS**

Balance: $51,356.63 as of 4/30/2016	Priority	
	Dept	9
	Planning	0

387 Curtain Call Complex- Building upgrades

Detail Project Cost	
Effective Date	
Design Development	$5,000
Construction Related	$105,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$110,000**

Project Schedule	Start	End
Design	6/13/2014	10/14/2014
Implementation	12/14/2014	12/15/2014

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: Engineering and design consultant

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	110,000	0	0	0	0	0	110,000	0	0	0	0	0	0	110,000
Planning	70,000	0	0	0	0	0	70,000	0	0	0	0	0	0	70,000
Mayor	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
BOF	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
BOR	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000

Reason for Project (if new)

Request- FY16/17- 110 k

1.New Parking Lot and netting- adjancant to DRT- 35k
2. LED retro fit at Kweskin Theatre- 70k

existing balance of $61,442.26 will go towards the parking lot

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP7100 **GLENBROOK COMM CTR CONSTRUCTION**

Balance: $814.74 as of 4/30/2016	**Priority**	
	Dept	13
	Planning	0

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

Detail Project Cost	
Effective Date	
Design Development	$12,000
Construction Related	$138,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$150,000**

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	150,000	0	0	0	0	0	150,000	0	60,000	0	60,000	0	0	270,000
Planning	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	120,000
Mayor	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	120,000
BOF	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	120,000
BOR	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	120,000

Reason for Project (if new)

FY16-17 - request 75k front ramp and sidewalk, 75k- upgrade/LED retro fit

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP6901 **ASSESS CITY FACILITIES**

Balance: $0.00 as of 4/30/2016	**Priority**	
	Dept	12
	Planning	0

201 For professional services to obtain drawings/inspections/estimate services related to containing materials (ACM) and provide specifications needed in order to perform repairs on city facilities.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$50,000
Land Acquisition	$0
FY 16/17 Total	**$50,000**

Project Schedule	Start	End
Design		
Implementation		

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

Contact Info

Kevin Murray
(203) 977-4606
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Planning	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOF	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000

Reason for Project (if new)

Professional services to perform building surveys citywide

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

C56203 **BUILDINGS & UTILITIES**

Balance: $48,243.31 as of 4/30/2016	**Priority**	
	Dept	6
	Planning	0

215 Renovation and/or replacement of deteriorated facilities in various parks and other City-owned properties.

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 16/17 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: Engineering Department estimates based on Carlson Construction estimates

Contact Info

Kevin Murray
(203) 977-4606
kmurray@StamfordCT.gov

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	**0**							**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	0	400,000
Planning	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	100,000	100,000	100,000	0	0	0	300,000
BOF	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
BOR	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000

Reason for Project (if new)

FY15- 16 Request of 100 k for renovation and/or replacement of deteriorated facilities in various parks and other City-owned properties.

Cove Recreation House
Cove Island Red Brick Building/Bathrooms
Cove East Beach Pavilion
Cove Island Playground Pavilion

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP0233 **GENERATORS**

Balance: $199,759.06 as of 4/30/2016	**Priority**	
	Dept	8
	Planning	0

285 Replace outdated generator at various fire stations & public works facilities and city owned properties

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$45,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$5,000
Land Acquisition	$0
FY 16/17 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

Contact Info

Kevin Murray
(203) 977-4606
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Planning	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
BOF	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
BOR	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000

Reason for Project (if new)

FY 16-17- Request 50 k- Replace outdated generator at various fire stations & public works facilities

1. CTE Building on Henry street- Health clinic

Fiscal Year 2016/2017 Capital Budget

0261 **Operations: Administration - Maintenance Facilities**

CP6812 **STAMFORD EMS UPGRADES**

Balance: $50,000.00 as of 4/30/2016	**Priority**	
	Dept	11
	Planning	0

455 Description- Building upgrades for EMS Headquarters

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 16/17 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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	142,000	50,000	100,000	50,000	0	0	442,000
Planning	100,000	0	0	0	0	0	100,000	142,000	50,000	100,000	50,000	0	0	442,000
Mayor	0	0	0	0	0	0	0	142,000	50,000	100,000	50,000	0	0	342,000
BOF	0	0	0	0	0	0	0	142,000	50,000	100,000	50,000	0	0	342,000
BOR	0	0	0	0	0	0	0	142,000	50,000	100,000	50,000	0	0	342,000

Reason for Project (if new) Infrastructure needs upgrade

Comments- FY 16-17 request will be $100 k will include:

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

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP5602 **VETERANS PARK**

Balance: $597,500.00 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

376 Veterans Park infrastructure Improvements.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$1,250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,250,000**

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,250,000	0	0	0	0	0	1,250,000	0	0	0	0	0	0	1,250,000
Planning	500,000	0	0	0	0	0	500,000	750,000	0	0	0	0	0	1,250,000
Mayor	500,000	0	0	0	0	0	500,000	750,000	0	0	0	0	0	1,250,000
BOF	500,000	0	0	0	0	0	500,000	750,000	0	0	0	0	0	1,250,000
BOR	500,000	0	0	0	0	0	500,000	750,000	0	0	0	0	0	1,250,000

Reason for Project (if new): safety hazard

FY 16-17 Request will be 1,250,000- Veterans Park is the cornerstone Park in the City, located right in the middle of Downtown Stamford, and has fallen into major disrepair. The City in conjunction with DSSD and other stakeholders is undertaking a park planning study, which should be completed by June 2015. The purpose of this request for 500 k is to implement Phase 1: City portion of infrastructure improvements. These funds will be leveraged by DSSD fundraising of a minimum of one for one to address foreseeable Phase 2 and 3 in future years. Balance of project will be to address CL&P mandated safety hazard to remove manhole to ground level which holds service lines to the area.

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

C56139 **PLAYGROUND REHABILITATION**

Balance: $168,591.23 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

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	$50,000
Construction Related	$450,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 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: Estimated cost of playsets at Cove island/Scalzi park

Contact Info

Kevin Murray
(203) 977-4606
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	500,000	0	0	0	0	0	500,000	500,000	500,000	200,000	150,000	150,000	150,000	2,150,000
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	200,000	150,000	150,000	150,000	2,150,000
Mayor	300,000	0	0	0	0	0	300,000	500,000	500,000	200,000	150,000	150,000	150,000	1,950,000
BOF	300,000	0	0	0	0	0	300,000	500,000	500,000	200,000	150,000	150,000	150,000	1,950,000
BOR	300,000	0	0	0	0	0	300,000	500,000	500,000	200,000	150,000	150,000	150,000	1,950,000

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

FY 16-17 Request will be 500k
450 K to install replacement play sets at Courtland Avenue playground w pour in place safety surface
Out years
FY17/18- Stark School (Northrop Park)
FY17/18- Barrett Park playground- 500 k
FY 18/19- Dorothy Heroy park- 500k
Currently unbounded funds is $54,423.78

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP7043-NEW **BARRETT PARK BUILDING REPLACEMENT**

No Balance	Priority	
	Dept	10
	Planning	0

377 Replacement/Renovation of 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	$200,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$200,000**

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
kmurray@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	200,000	0	0	0	0	0	200,000	75,000	50,000	0	0	0	0	325,000
Planning	200,000	0	0	0	0	0	200,000	75,000	50,000	0	0	0	0	325,000
Mayor	100,000	0	0	0	0	0	100,000	75,000	50,000	0	0	0	0	225,000
BOF	100,000	0	0	0	0	0	100,000	75,000	50,000	0	0	0	0	225,000
BOR	100,000	0	0	0	0	0	100,000	75,000	50,000	0	0	0	0	225,000

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.

Parks and Recreation Department looking to implement class space to be able to hold educational classes and generate revenue. FY16-17 request- 200 k

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

C56272 **PARK LIGHTING**

Balance: $501,498.04 as of 4/30/2016	**Priority**	
	Dept	8
	Planning	0

171 As demand for field use increases, lights are recommended at City ball fields to extend playing hours and thus accommodate more users. Additionally, old lighting structures which have reached the end of their useful life span and also need to be upgraded. Safety Hazard for K Park shielded attachment for Ball field lights per Marina Commission

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 16/17 Total	**$50,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Citywide Athletic Field Lights

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 enginering

Contact Info

Kevin Murray
(203) 977-4606
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
BOF	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
BOR	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Reason for Project (if new): Safety hazard

FY 16-17- City Ball field lights which have reach its life span/upgrade

Kpark Light attachment to shield ball field lights (safety hazard) per Marina Commission

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

C56079 **FENCING & GUARD RAILS**

Balance: $58,760.04 as of 4/30/2016	**Priority**	
	Dept	6
	Planning	0

173 Upgrade fencing and stone walls used for safety or perimeter enclosures parks citywide.

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 16/17 Total	**$100,000**

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	100,000	0	0	0	0	0	100,000	100,000	100,000	50,000	50,000	50,000	50,000	500,000
Mayor	50,000	0	0	0	0	0	50,000	100,000	100,000	50,000	50,000	50,000	50,000	450,000
BOF	50,000	0	0	0	0	0	50,000	100,000	100,000	50,000	50,000	50,000	50,000	450,000
BOR	50,000	0	0	0	0	0	50,000	100,000	100,000	50,000	50,000	50,000	50,000	450,000

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

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP6816 **CITYWIDE TREE REPLANTING**

Balance: $100,000.00 as of 4/30/2016	**Priority**	
	Dept	17
	Planning	0

492 Replanting program citywide resulting from damaged/removed trees

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$100,000
Professional Services	$0
Land Acquisition	$0
FY 16/17 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: Landscape Specialists

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Planning	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
BOF	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
BOR	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000

Reason for Project (if new): Upgrade landscape Citywide

Per Tree Warden/Landscape specialists- Replanting program citywide resulting from damaged/removed trees

Trees- 285 trees planted, which is $350 per tree (w 2 year warranty)

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP5215 **COVE ISLAND BARN RESTORATION**

Balance: $19,406.46 as of 4/30/2016	**Priority**	
	Dept	16
	Planning	0

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	$150,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$150,000**

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
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	150,000	0	0	0	0	0	150,000	100,000	0	0	0	0	0	250,000
Planning	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
BOF	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000

Reason for Project (if new)

FY16-17 Request 150 k- Phase I is to protect the building- $150,000, Architect (BBS) who has been selected to perform a Stabilization project for the barn

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

C56169 **PAVING & DRAINAGE**

Balance: $474.79 as of 4/30/2016	**Priority**	
	Dept	7
	Planning	0

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

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 16/17 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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	300,000	0	0	0	0	0	300,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Planning	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	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOF	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOR	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Reason for Project (if new): lifespan of paving

FY 16-17 request will be to upgrade the following Park properties;
1. Cumming Park(Hurricane Barrier) roadway
2. John Boccuzzi at Southfield park Driveway/parking lot
3. 426 Shippan Parks department
4.. Fort Stamford Driveway/Parking area

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

C56259 **GAME COURTS**

Balance: $740.98 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

216 Build or improve existing game courts per the Parks Master Plan citywide. Bleacher upgrade citywide athletic fields

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 16/17 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
(203) 977-4606
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	150,000	0	0	0	0	0	150,000	100,000	100,000	100,000	0	0	0	450,000
Planning	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	100,000	100,000	100,000	0	0	0	300,000
BOF	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
BOR	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000

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

FY 16-17- Game Courts citywide to be upgraded at the following City parks

1. Scalzi Tennis Courts
2. Northrop Park Basketball Court
3. Bleacher upgrade citywide
4. Dorothy Heroy- Tennis Courts
5. John Boccuzzi Park at Southfield- Basketball/Tennis courts

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP0232 **ATHLETIC FIELDS RENOVATION**

Balance: $894.46 as of 4/30/2016	**Priority**	
	Dept	15
	Planning	0

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	$0
Construction Related	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 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: Parks Master Plan physical assessment.

Contact Info

Kevin Murray
(203) 977-4606
Kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Planning	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
BOF	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
BOR	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000

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

FY16-17 Request- 50 k

1. West Beach and lione park turf upgrades
2.. Baseball/softball field upgrades

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP3775 **DORTHY HEROY COMPLEX PHASE 1**

Balance: $257,852.00 as of 4/30/2016	**Priority**	
	Dept	5
	Planning	0

374 Dorothy Heroy Complex Upgrade to address pool, building and landscape of Park.

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 16/17 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: per engineering

Contact Info

Kevin Murray
(203) 977-4606
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
Planning	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
BOF	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
BOR	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000

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

Fy16-17 Request- 100k

Upgrade recreation building and landscape of Park and address drainage and Parking lot improvements

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

NEW **ROSA HARTMAN PHASE 2**

No Balance	Priority	
	Dept	13
	Planning	0

380 Phase 2- Installation of utilities, traffic turn around, Pavilion and walking paths

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 16/17 Total	**$500,000**

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
(203) 977-4606
kmurray@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

FY 16/17 request will be 500 k to installation of utilities, traffic turn around, pavilion and walking paths.

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP6809 **SCALZI PARK PHASE 4- Existing bathroom**

Balance: $75,000.00 as of 4/30/2016	**Priority**	
	Dept	11
	Planning	0

451 Scalzi Park- renovation of existing maintenance building which includes bathrooms which need to be ADA compatible

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$125,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$125,000**

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	125,000	0	0	0	0	0	125,000	0	0	0	0	0	0	125,000
Planning	125,000	0	0	0	0	0	125,000	0	0	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) Renovation ehancement and additional amenties created greater demand than originally anticpated for parking

FY 16-17 request $125 k

$125,000- Renovation of existing bathroom/Maintenance Building to make ADA compatible

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP6810 **IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH**

Balance: $1,000,000.00 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

453 CONSTRUCTION OF NEW PAVILLIONS, ADA COMPLIANT RESTROOMS/SHOWERS/RECONFIGURED ATHLETIC FIELDS AND MARINA UPGRADES.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$2,400,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$2,400,000**

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
kmurray@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	2,400,000	0	0	0	0	0	2,400,000	2,500,000	2,500,000	0	0	0	0	7,400,000
Planning	0	0	0	0	0	0	0	750,000	2,000,000	0	0	0	0	2,750,000
Mayor	0	0	0	0	0	0	0	750,000	2,000,000	0	0	0	0	2,750,000
BOF	0	0	0	0	0	0	0	750,000	2,000,000	0	0	0	0	2,750,000
BOR	0	0	0	0	0	0	0	750,000	2,000,000	0	0	0	0	2,750,000

Reason for Project (if new)

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

1. Pavilion Renovations
2. Concession Building Renovations/open- air Pavilion design
3. Promenade Renovation/Redesign
4. Entry Circle, Guard Booth and Mobile Food Vendor Service Court
5. Conversion of Lower roadway from Soundview Ave to One- way Entry (including gates and bike lane)
6. Parking Lot Renovations (pavement removals, gravel and overflow parking and tree plantings)
7. Kayak Storage Building
8. Shaded Boardwalk/Seating area

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

CP6811 **COVE ISLAND BEACH RESILIENCY PROJECT**

Balance: $350,001.00 as of 4/30/2016	**Priority**	
	Dept	14
	Planning	0

454 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 16/17 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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
Planning	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

FY 16-17 request will be 350 k which includes

270 k- installation of 2.5 acres of planted dunes

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

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

NEW **Mckeithen Park**

No Balance	Priority	
	Dept	12
	Planning	0

534 McKeithen Park upgrades

Detail Project Cost	
Effective Date	
Design Development	$50,000
Construction Related	$1,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,050,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location McKeithen 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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	1,050,000	0	0	0	0	0	1,050,000	525,000	525,000	0	0	0	0	2,100,000
Planning	0	0	0	0	0	0	0	525,000	525,000	0	0	0	0	1,050,000
Mayor	0	0	0	0	0	0	0	525,000	525,000	0	0	0	0	1,050,000
BOF	0	0	0	0	0	0	0	525,000	525,000	0	0	0	0	1,050,000
BOR	0	0	0	0	0	0	0	525,000	525,000	0	0	0	0	1,050,000

Reason for Project (if new)

FY 16-17 Request- $1,050,000

Includes completion of Park for Drainage/Basketball court/Landscape integrity

Fiscal Year 2016/2017 Capital Budget

0262 **Operations: Administration - Maintenance Parks**

NEW **PARK AMENITIES UPGRADE**

No Balance	Priority	
	Dept	9
	Planning	0

535 Upgrades to Athletic Bleachers and Picnic tables in Parks

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 16/17 Total	**$100,000**

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

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	100,000	0	0	0	0	0	100,000	50,000	50,000	0	0	0	0	200,000
Planning	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOF	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000

Reason for Project (if new) Upgrade to Park Amenities

FY 16-17 request- 100k to upgrade athletic bleachers and picnic tables in our park system

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP3220 **MAJOR BRIDGE REPLACEMENT**

Balance: $998,983.57 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

81 This account is for the construction, and inspection of bridges in need of replacement throughout the City. The request is for Main Street Bridge over the Rippowam River, and outyear request for Riverbank Road Bridge over the Mianus River, and Cedar Height Road over the Rippowam River Bridge, and Hunting Ridge Road Bridge replacements.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$4,300,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$4,300,000**

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: CTDOT Preliminary Cost Estimating Guidelines, recent COS bridge projects, and project consultants

Contact Info

Lou Casolo
(203) 977-5796
lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	4,300,000	0	0	0	0	0	4,300,000	7,000,000	4,000,000	0	4,000,000	0	4,000,000	23,300,000
Planning	2,300,000	0	0	0	0	0	2,300,000	7,000,000	4,000,000	2,000,000	4,000,000	0	4,000,000	23,300,000
Mayor	1,700,030	0	0	0	0	0	1,700,030	7,000,000	4,000,000	2,000,000	4,000,000	0	4,000,000	22,700,030
BOF	1,700,030	0	0	0	0	0	1,700,030	7,000,000	4,000,000	2,000,000	4,000,000	0	4,000,000	22,700,030
BOR	1,700,030	0	0	0	0	0	1,700,030	7,000,000	4,000,000	2,000,000	4,000,000	0	4,000,000	22,700,030

Reason for Project (if new)

The current balance will not be adequate to fund the replacement of West Main Street Bridge. Requested funds are for the City's share of the balance of estimated construction and inspection costs.

Grant funds were appropriated in prior years: $1.35M in CP0034, and $690K in C56753.

The out-years will be used to fund the replacement of construction and inspection of Cedar Heights Road and Riverbank Road (ConnDOT Br. No. 04071) bridges and Hunting Ridge Road and Riverbank Road (ConnDOT Br. No. 135011) bridges.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP0231 **CITYWIDE DREDGING**

Balance: $1,857,564.38 as of 4/30/2016	**Priority**	
	Dept	9
	Planning	0

239 To dredge 3 City's marinas to allow for boat traffic to navigate along City shorelines.

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 16/17 Total	**$1,500,000**

Project Schedule	Start	End
Design	4/1/2015	4/1/2016
Implementation	10/1/2016	4/1/2017

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's estimates

Contact Info

Lou Casolo
203-977-5169
LCasolo@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000
Planning	0	0	0	0	0	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000
Mayor	0	0	0	0	0	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000
BOF	0	0	0	0	0	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000
BOR	0	0	0	0	0	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000

Reason for Project (if new)

Current balances are for dredging of Cove Island Marina and channel and Southfield Park Docks.

FY16/17 request is for the dredging of Cummings Park Marina and channel and additional dredging of Cove Island Marina Channel, which is proposed to be realigned and extended further into Cove Harbor.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP1075 **SKYMEADOW DRIVE DRAINAGE IMPROVEMENT**

Balance: $236.01 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

120 Excessive roadway shoulder erosions due to lack of drainage structures. Drainage improvements of Skymeadow Drive from Skyline Lane to High Ridge Rd. (Phase 1) and road paving and drainage improvements from Scofieldtown Road to High Ridge Road (Phase 2).

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$1,400,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,400,000**

Project Schedule

	Start	End
Design	12/1/2012	10/31/2015
Implementation	3/1/2016	12/31/2017

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
lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,400,000	0	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Planning	1,400,000	0	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
Mayor	1,400,000	0	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
BOF	1,400,000	0	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000
BOR	1,400,000	0	0	0	0	0	1,400,000	0	0	0	0	0	0	1,400,000

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. Project scope is expanded to include Mary Joy Lane drainage improvements.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

C10036 **ENVIRONMENTAL COMPLIANCE/STORMWATER MGMT**

Balance: $316,197.11 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

248 Environmental compliance/stormwater management capital projects.
For construction and inspection of stabilization of channel wall along Springdale Brook Mead Street.

Detail Project Cost	
Effective Date	
Design Development	$25,000
Construction Related	$725,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$750,000**

Project Schedule	Start	End
Design	6/12/2015	8/1/2016
Implementation	6/1/2017	10/1/2017

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

Lou Casolo
203 977-5796
Lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Planning	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Mayor	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
BOF	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
BOR	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000

Reason for Project (if new)

FY16/17 requested funds are for the design, construction and inspection of the removal of abandoned Hope Street Bridge over Springdale Brook and stabilization of approximately 80 linear feet of channel.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP0093 **SCOFIELDTOWN PARK DESIGN AND REMEDIATION**

Balance: $111,911.10 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

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

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 16/17 Total	**$1,500,000**

Project Schedule	Start	End
Design		
Implementation		

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	0	0	0	0	1,500,000
Mayor	236,000	0	0	0	0	264,000	500,000	500,000	500,000	0	0	0	0	1,500,000
BOF	236,000	0	0	0	0	264,000	500,000	500,000	500,000	0	0	0	0	1,500,000
BOR	236,000	0	0	0	0	264,000	500,000	500,000	500,000	0	0	0	0	1,500,000

Reason for Project (if new)

FY16/17 request is for the implementation of the remaining end-use construction items.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP2220 **MAJOR BRIDGE REPAIRS AND DESIGN**

Balance: $1,169,461.95 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

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	$400,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 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: Estimates based on CTDOT Prelim Cost Estimating Guideline & recent projects.

Contact Info

Lou Casolo
(203) 977-5796
lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	400,000	0	0	0	0	0	400,000	2,000,000	500,000	300,000	4,000,000	200,000	200,000	7,600,000
Planning	400,000	0	0	0	0	0	400,000	2,000,000	500,000	300,000	4,000,000	200,000	200,000	7,600,000
Mayor	400,000	0	0	0	0	0	400,000	2,000,000	500,000	300,000	4,000,000	200,000	200,000	7,600,000
BOF	400,000	0	0	0	0	0	400,000	2,000,000	500,000	300,000	4,000,000	200,000	200,000	7,600,000
BOR	400,000	0	0	0	0	0	400,000	2,000,000	500,000	300,000	4,000,000	200,000	200,000	7,600,000

Reason for Project (if new)

The current balance is being utilized for the balance of June Road Bridge construction and inspection; City portion of the design and State Administration costs for the West Main Street Bridge; rights-of-way costs for Hunting Ridge Road and Riverbank Road (ConnDOT Br. No. 135011) bridges; Wire Mill Road Bridge design and rights-of-way; and Merriebrook Lane Bridge design completion, construction, and inspection.

Requested funds are for rights-of-way and final design of Cedar Heights Road and Riverbank Road (ConnDOT Br. No. 04071) bridges.

The out-years will be used for the construction and inspection of Wire Mill Road Bridge and any future rehabilitation work, i.e. West Glen Drive, West Broad Street and Lakeside Drive bridges.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

C54007 **HOLLY POND SEAWALL REPAIRS**

Balance: $158,874.95 as of 4/30/2016	**Priority**	
	Dept	6
	Planning	0

470 Holly Pond (Weed Avenue) Seawall Repairs

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 16/17 Total	**$250,000**

Project Schedule	Start	End
Design	3/1/2015	2/1/2016
Implementation	4/1/2016	7/1/2016

Project Location: Weed Avenue (north of Birch 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: Based on the recent projects

Contact Info

Lou Casolo
203-977-5796
Lcasolo@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	250,000	0	0	0	0	0	250,000	0	250,000	0	300,000	0	0	800,000
Planning	250,000	0	0	0	0	0	250,000	0	250,000	0	300,000	0	0	800,000
Mayor	250,000	0	0	0	0	0	250,000	0	250,000	0	300,000	0	0	800,000
BOF	250,000	0	0	0	0	0	250,000	0	250,000	0	300,000	0	0	800,000
BOR	250,000	0	0	0	0	0	250,000	0	250,000	0	300,000	0	0	800,000

Reason for Project (if new)

Current and previous appropriations were for rebuilding collapsed or failing seawall.

Requested funds are required due to an additional wall collapse in the area as well as the making of the reconstructed wall deeper as investigations determined minimal or no embedment of the existing wall below the mud line.

The out-years will be used for the replacement of future wall deterioration/failures.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

C16012 **CITY WIDE STORM DRAINS**

Balance: $481,420.18 as of 4/30/2016	**Priority**	
	Dept	5
	Planning	0

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

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 16/17 Total	**$150,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	6/30/2023

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
lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	150,000	0	0	0	0	0	150,000	300,000	300,000	300,000	300,000	300,000	300,000	1,950,000
Planning	150,000	0	0	0	0	0	150,000	300,000	300,000	300,000	300,000	300,000	300,000	1,950,000
Mayor	150,000	0	0	0	0	0	150,000	300,000	300,000	300,000	300,000	300,000	300,000	1,950,000
BOF	150,000	0	0	0	0	0	150,000	300,000	300,000	300,000	300,000	300,000	300,000	1,950,000
BOR	150,000	0	0	0	0	0	150,000	300,000	300,000	300,000	300,000	300,000	300,000	1,950,000

Reason for Project (if new)

Proposed FY16/17 locations including but not limited to investigation/design of drainage systems. Based on Citizens Service Requests or known problems associated with localized flooding.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP7108-NEW **MILL ROAD DRAINAGE IMPROVEMENT**

No Balance	Priority	
	Dept	10
	Planning	0

540 Drainage design, installation and roadway improvement project in the vicinity of #260, 263, 264, 328 Mill Road

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 16/17 Total	**$50,000**

Project Schedule	Start	End
Design	7/1/2016	12/1/2017
Implementation		

Project Location: Mill Road (between #260 and #328)

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 bid costs

Contact Info

Lou Casolo
203 977-5796
LCasolo@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	0	0	0	0	50,000	500,000	0	0	0	0	0	550,000
Planning	50,000	0	0	0	0	0	50,000	500,000	0	0	0	0	0	550,000
Mayor	50,000	0	0	0	0	0	50,000	500,000	0	0	0	0	0	550,000
BOF	50,000	0	0	0	0	0	50,000	500,000	0	0	0	0	0	550,000
BOR	50,000	0	0	0	0	0	50,000	500,000	0	0	0	0	0	550,000

Reason for Project (if new): Flooding and freezing of roadway

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

NEW **DAVENPORT STREET DRAINAGE**

No Balance	Priority	
	Dept	15
	Planning	0

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

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

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

Lou Casolo
(203) 977-5796
lcasolo@StamfordCT.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Planning	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
BOF	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
BOR	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000

Reason for Project (if new)

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

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

C56119 **CITYWIDE ROADWAY CORRECTION**

Balance: $507,341.77 as of 4/30/2016	**Priority**	
	Dept	12
	Planning	0

168 Funds are for design work and construction activities.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	6/30/2023

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
Lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Planning	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	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
BOF	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
BOR	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Reason for Project (if new)

Proposed locations based on Citizens Service Requests, and Roxbury Road sidewalks.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP1074 **PINE HILL DRAINAGE**

Balance: $299,809.31 as of 4/30/2016	**Priority**	
	Dept	11
	Planning	0

180 Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to the dead end.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Pine Hill Ave from Hope Street west to dead end

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 similar projects.

Contact Info

Lou Casolo
(203) 977-5796
lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	1,000,000
Planning	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	1,000,000
Mayor	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	1,000,000
BOF	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	1,000,000
BOR	0	0	0	0	0	0	0	500,000	500,000	0	0	0	0	1,000,000

Reason for Project (if new)

Complaints since 1994 regarding low area flooding and poor drainage.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP5208 **ROXBURY ROAD DRAINS**

Balance: $8,360.00 as of 4/30/2016	**Priority**	
	Dept	14
	Planning	0

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, sidewalks, 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	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design		
Implementation		

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

Lou Casolo
(203) 977-5796
lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	0	5,000,000	3,000,000	0	0	0	8,000,000
Planning	0	0	0	0	0	0	0	0	5,000,000	3,000,000	0	0	0	8,000,000
Mayor	0	0	0	0	0	0	0	0	5,000,000	3,000,000	0	0	0	8,000,000
BOF	0	0	0	0	0	0	0	0	5,000,000	3,000,000	0	0	0	8,000,000
BOR	0	0	0	0	0	0	0	0	5,000,000	3,000,000	0	0	0	8,000,000

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.

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

NEW **MYANO LANE RECONSTRUCTION**

No Balance	Priority	
	Dept	16
	Planning	0

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 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

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

Lou Casolo
(203) 977-5796
lcasolo@StamfordCT.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
Planning	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
BOF	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
BOR	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0220 **Operations: Engineering - Engineering**

CP5416 **CITYWIDE SEAWALL REPLACEMENT**

Balance: $380,215.03 as of 4/30/2016	**Priority**	
	Dept	13
	Planning	0

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

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation	11/1/2015	12/31/2015

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 projects completed

Contact Info

Lou Casolo
(203) 977-5796
Lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	250,000	0	250,000	0	250,000	0	750,000
Planning	0	0	0	0	0	0	0	250,000	0	250,000	0	250,000	0	750,000
Mayor	0	0	0	0	0	0	0	250,000	0	250,000	0	250,000	0	750,000
BOF	0	0	0	0	0	0	0	250,000	0	250,000	0	250,000	0	750,000
BOR	0	0	0	0	0	0	0	250,000	0	250,000	0	250,000	0	750,000

Reason for Project (if new)

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

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP6763 **TRAFFIC SIGNAL COORDINATION**

Balance: $150,000.00 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

477 This is city's commitment to secure $3,000,000 Federal Grant. This must be available to secure the grants. With out these funds the city will be missing a opportunity to secure the Federal Funds. This project is funded under CMAQ federal program. Project includes Traffic Signal coordination of 205 signals to improve traffic safety, flow and efficiency. In general signals are coordinated every 3 to 5 years. Our signal coordination was done in 2003-04 and there has been a significant growth in the past 10 years with significant changes to traffic patterns and street network use. Signals at 6 intersections will be upgraded.

Detail Project Cost

Effective Date	
Design Development	$750,000
Construction Related	$3,250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$4,000,000**

Project Schedule

	Start	End
Design	7/1/2016	7/1/2017
Implementation	7/1/2017	7/1/2018

Project Location City Signal 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: COST OF TRAFFIC SIGNAL COORDINATION: $2,500 TO $3,100 PER SIGNAL PER UPDATE.

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,000,000	0	0	0	3,000,000	0	4,000,000	0	0	0	0	0	0	4,000,000
Planning	1,000,000	0	0	0	3,000,000	0	4,000,000	0	0	0	0	0	0	4,000,000
Mayor	600,000	0	0	0	3,000,000	0	3,600,000	0	0	0	0	0	0	3,600,000
BOF	600,000	0	0	0	3,000,000	0	3,600,000	0	0	0	0	0	0	3,600,000
BOR	600,000	0	0	0	3,000,000	0	3,600,000	0	0	0	0	0	0	3,600,000

Reason for Project (if new): This project will complement Mayor' Street Smart program initiative. Stamford has seen a significant growth in the past 10 years and there are significant changes to traffic patterns and street network use. Travelling public made significant number of complaints regarding traffic signal timing. We are adjusting the timings to improve the traffic flow based on traffic demand in an ad hoc manner, which impacts coordination of signals.

This project will be funded with CMAQ, a Federal Program.

Intersection Locations for Signal Upgrades Improvement with total equipment replacement including video detection and communication are as follows:

1 Route 1 (East Main St @ Seaside Av

2 Route 1 (West Main St@ Fairfield Av
3 Route 1 (West Main St@ Wilson
4 Route 1 (West Main St@ Liberty
5 North State St. @ Elm
6 North State St@ Canal

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP7306-NEW **HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION**

No Balance	Priority	
	Dept	11
	Planning	0

512 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. The requested funds muat be available to secure the state grants.

Detail Project Cost

Effective Date	
Design Development	$150,000
Construction Related	$2,500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$2,650,000**

Project Schedule

	Start	End
Design	7/1/2016	12/1/2016
Implementation	7/1/2016	12/1/2025

Project Location HIGH RIDGE ROAD & LONG RIDGE ROAD CORRIDORS

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 by the consultant

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	150,000	0	2,500,000	0	0	0	2,650,000	0	3,000,000	0	3,000,000	0	3,000,000	11,650,000
Planning	150,000	0	2,500,000	0	0	0	2,650,000	0	3,000,000	0	3,000,000	0	3,000,000	11,650,000
Mayor	150,000	0	2,500,000	0	0	0	2,650,000	0	3,000,000	0	3,000,000	0	3,000,000	11,650,000
BOF	150,000	0	2,500,000	0	0	0	2,650,000	0	3,000,000	0	3,000,000	0	3,000,000	11,650,000
BOR	150,000	0	2,500,000	0	0	0	2,650,000	0	3,000,000	0	3,000,000	0	3,000,000	11,650,000

Reason for Project (if new)

The study is complete & Implementation will follow when the funds are made available.
Funds for Implementaion are being sought through Surface Transportation Program (STP) as High Ridge Road is a State Route.
High Ridge Road Corridor (South of Merritt Parkway) implementation short measures:
Remove pavement Markings and Restripe Travel Lane to 11': $350,000
Install Curb Separators: $400,000
ADA Ramps and Pedestrian S Signals and Enhanced crosswalks: $950,000
Interactive Speed signs: $100,000
Bus Shelters and landing areas: $750,000

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP6815 **WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEMENTS**

Balance: $500,000.00 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

491 The Developer has agreed to provide the city with a cash contribution of $500,000 toward the project constrcution, and right-of-way at north west and southeast corners of the intersection. City has applied for STP grants with a Priority # 1. This project will provide left-turn lanes on all approaches to the intersection to improve traffic safety and efficiency of traffic operations.

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 16/17 Total	**$2,500,000**

Project Schedule

	Start	End
Design		2/1/2017
Implementation	4/1/2017	12/1/2017

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

Project Location West Avenue @ West 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: Line item costs from project bids

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	500,000	0	1,500,000	0	0	500,000	2,500,000	0	0	0	0	0	0	2,500,000
Planning	500,000	0	1,500,000	0	0	500,000	2,500,000	0	0	0	0	0	0	2,500,000
Mayor	500,000	0	1,500,000	0	0	500,000	2,500,000	0	0	0	0	0	0	2,500,000
BOF	500,000	0	1,500,000	0	0	500,000	2,500,000	0	0	0	0	0	0	2,500,000
BOR	500,000	0	1,500,000	0	0	500,000	2,500,000	0	0	0	0	0	0	2,500,000

Reason for Project (if new): Implement the project with private public partnership.

City is coordinating its efforts to implement the improvements with public private partnership. The requested funds is to specifically to acquire properties to construct the roadway improvements. Estimated construction cost is $2,500,000. The project will be completed with CYTEC Development cash contribution of $500,000 & the rest of the funds with STP (federal funds) and/or (LOTCIP State funds).

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP3036 **OAKLAWN AVENUE IMPROVEMENTS**

Balance: $1,768,088.00 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

130 State & Federal grant toward construction of roadway improvements on Oaklawn Avenue to correct the roadway geometry @ Cantwell Avenue to improve traffic safety and operation which includes sidewalks on both sides of the street.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$2,250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$2,250,000**

Project Schedule	Start	End
Design	12/1/2012	12/30/2016
Implementation	4/1/2017	12/31/2017

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	250,000	0	2,000,000	0	2,250,000	0	0	0	0	0	0	2,250,000
Planning	0	0	250,000	0	2,000,000	0	2,250,000	0	0	0	0	0	0	2,250,000
Mayor	0	0	250,000	0	2,000,000	0	2,250,000	0	0	0	0	0	0	2,250,000
BOF	0	0	250,000	0	2,000,000	0	2,250,000	0	0	0	0	0	0	2,250,000
BOR	0	0	250,000	0	2,000,000	0	2,250,000	0	0	0	0	0	0	2,250,000

Reason for Project (if new)

Project is funded under STP with participation of 80% fedral, 10% by State & 10% City of the estimated construction costs $3,000,000. City's share of 10% was appropriated in FY 15/16 budget (previous year capital program).

The project funds are identified in the State Transportation Improvement Program, and in State Capital Program. This will be administered by the city and therefore reimbursed after periodic completion of elements of the project.

This is included in the Statewide Transportation Improvement Program (STIP) reflecting AVAILABILITY OF FEDERAL FUNDING to complete the project.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP7668-NEW **ATLANTIC STREET @ MAIN STREET INTERSECTION SAFETY IMPROVEMENTS**

No Balance	Priority	
	Dept	7
	Planning	0

529 Atlantic Street @ Main Street intersection safety will be improved with a raised intersection with installation of pedestrian Crosswalks with enhanced pedestrian detectors. This project will be funded through Local Transportation Capital Improvements Program (LOTCIP).

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 16/17 Total	**$2,000,000**

Project Schedule

	Start	End
Design		
Implementation	12/1/2016	12/1/2017

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: Consultant Estimate

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Planning	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
Mayor	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
BOF	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
BOR	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000

Reason for Project (if new): 100% construction funded by the LOTCIP.

Atlantic Street @ Main Street intersection safety will be improved with a raised intersection with installation of pedestrian Crosswalks with enhanced pedestrian detectors. This project will be funded through Local Transportation Capital Improvements Program (LOTCIP). The project is being designed by Veterans Park redesign consultants. 100% construction cost will be funded through reimbursement process by the State Department of Transportation under LOTCIP & the project will be administered by the City.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP7660-NEW **STAMFORD URBAN TRANSITWAY - PHASE II - PARKING AREA**

No Balance	Priority	
	Dept	1
	Planning	0

525 To purchase excess properties located at 384 Elm Street; 921/923/925 East Main Street from Federal Transit Administration to mitigate on-street parking eliminated due to Stamford Urban Transitway to conform to Federal grant requirements.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$1,500,000
FY 16/17 Total	**$1,500,000**

Project Schedule	Start	End
Design		
Implementation	9/1/2016	12/31/2016

Project Location: 384 Elm Street & 921/923/925 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: Previous project appraisls in the project area

Contact Info

Joshua Benson

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Planning	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
Mayor	900,000	0	0	0	0	0	900,000	0	0	0	0	0	0	900,000
BOF	900,000	0	0	0	0	0	900,000	0	0	0	0	0	0	900,000
BOR	900,000	0	0	0	0	0	900,000	0	0	0	0	0	0	900,000

Reason for Project (if new): Elected Representatives, Business Owners & Citizens request.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

C56174 **CITYWIDE SIGNALS**

Balance: $381,975.59 as of 4/30/2016	**Priority**	
	Dept	10
	Planning	0

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 16/17 Total	**$600,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	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 of wiring is about $15,000 per location.

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	600,000	0	0	0	0	0	600,000	600,000	750,000	750,000	750,000	750,000	750,000	4,950,000
Planning	150,000	0	0	0	0	0	150,000	600,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Mayor	150,000	0	0	0	0	0	150,000	600,000	750,000	750,000	750,000	750,000	750,000	4,500,000
BOF	150,000	0	0	0	0	0	150,000	600,000	750,000	750,000	750,000	750,000	750,000	4,500,000
BOR	150,000	0	0	0	0	0	150,000	600,000	750,000	750,000	750,000	750,000	750,000	4,500,000

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 etc., depending on the limits of the funding availability: Shippan Avenue @ Magee Avenue; Shippan Avenue @ Wallace; Fairfield Avenue @ Selleck Street; Wilson Street @ Baxter Avenue; Seaside Avenue @ Webb Avenue; East Main Street @ Blachley Road; Main Street @ Summer Street; a new signal @ High Ridge Road @ Bradley Place

Replace Traffic Signal Controller Cabinets that are 10 years or older to satisfy current requirements.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP6804 **STAMFORD STREET SMART INITIATIVES**

Balance: $100,000.00 as of 4/30/2016	**Priority**	
	Dept	8
	Planning	0

479 To reconstruct pedestrian ramps to address numerous complaints from visually impaired pedestrians regarding the orientation of ramps and positioning of tack tiles. Current ramp configuration compromises visually impaired pedestrian safety . This project is to orient visually impaired pedestrian direction of travel at designated crossing especially at signalized intersections to realign ramps and place the tack tiles parallel to the crosswalks to improve pedestrian safety.

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 16/17 Total	**$100,000**

Project Schedule

	Start	End
Design	7/1/2016	7/1/2017
Implementation	8/1/2017	12/1/2025

Project Location CITIWIDE

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 project costs

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,850,000
Planning	100,000	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,850,000
Mayor	100,000	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,850,000
BOF	100,000	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,850,000
BOR	100,000	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	2,500,000	3,850,000

Reason for Project (if new): Possibility of securing grants

Possibility of the construction being funded with federal and/or state funds. This project would orient pedestrian crossing especially at signalized intersections realigning ramps perpendicular to the crosswalks and place the tack tiles parallel to the crosswalks to improve visually impaired pedestrian safety. Future year requests will expand the improvements to all intersections with crosswalks.

Also, this will complement Traffic Calming implementation.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP7901-NEW **STRAWBERRY HILL AVENUE @ ROCK SPRING ROAD INTERSECTION IMPROVEMENTS**

No Balance	Priority	
	Dept	9
	Planning	0

543 To improve traffic safety, flow & operation at Strawberry Hill Avenue @ Rock Spring Road/ Strawberry Hill Court intersection of by realigning Rock Spring Road approach to the intersection with Strawberry Hill Court approach. This must be completed by the Strawberry School is completed for safe & efficient traffic operation. The funding is a must to secure $2,000,000 LOTCIP toward constrcution.

Detail Project Cost

Effective Date	
Design Development	$75,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$750,000
FY 16/17 Total	**$825,000**

Project Schedule

	Start	End
Design	12/1/2016	12/1/2017
Implementation	4/1/2018	12/1/2018

Contact Info

Joshua Benson
(203) 977-4133
jbenson@ci.stamford.ct.us

Project Location STRAWBERRY HILL AVENUE @ ROCK SPRING 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: Previous project costs

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
								Capital Forecast						
Dept	825,000	0	0	0	0	0	825,000	2,000,000	0	0	0	0	0	2,825,000
Planning	75,000	0	0	0	0	0	75,000	750,000	2,000,000	0	0	0	0	2,825,000
Mayor	75,000	0	0	0	0	0	75,000	750,000	2,000,000	0	0	0	0	2,825,000
BOF	75,000	0	0	0	0	0	75,000	750,000	2,000,000	0	0	0	0	2,825,000
BOR	75,000	0	0	0	0	0	75,000	750,000	2,000,000	0	0	0	0	2,825,000

Reason for Project (if new): To secure state grants to complete the roadway improvements project by the time the school project is complete.

The construction part of this project will be funded under Local Transportation Capital Improvements Program (LOTCIP), a state funded program. The design & the right-of-way must be completed by the city to secure the funds. !00% constrcution will be funded with LOTCIP and city will administer the project.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP3221 **SCHOOL ZONE FLASHERS**

Balance: $1,600.00 as of 4/30/2016	**Priority**	
	Dept	13
	Planning	0

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 16/17 Total	**$50,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	12/31/2017

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 $15,000 - $20,000 per school location.

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
BOF	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
BOR	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000

Reason for Project (if new)

Flashers will be installed only on approaches to school areas.

Cloonan -
Hart Magnet -
Blachley Road

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP8219 **TRAFFIC CALMING IMPLEMENTATION**

Balance: $100,000.00 as of 4/30/2016	**Priority**	
	Dept	14
	Planning	0

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. Pavement markings and other measures will be installed for improved safety and traffic operations.

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 16/17 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation	12/1/2016	6/30/2025

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

Joshua Benson
(203) 977-4133
jbenson@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	250,000	1,600,000
Planning	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	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BOF	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BOR	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Reason for Project (if new)

Intent is to install at least one measure in each voting district. The Traffic Calming measures are identified in the Traffic Calming Master Plan. These measures will be selected from the Traffic Calming Master Plan in consultation with the elected Board of Representatives for ecah of the disticts of identified projects.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP1281 **ROADWAY DESIGN AND RECONSTRUCTION**

Balance: $649,937.77 as of 4/30/2016	**Priority**	
	Dept	24
	Planning	0

77 To fund design, and construction expenses associated with City-designed roadway & intersection improvement projects.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design	7/1/2016	9/1/2023
Implementation	4/1/2017	12/31/2024

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	500,000	1,000,000	0	1,000,000	0	1,000,000	3,500,000
Planning	0	0	0	0	0	0	0	500,000	1,000,000	0	1,000,000	0	1,000,000	3,500,000
Mayor	0	0	0	0	0	0	0	500,000	1,000,000	0	1,000,000	0	1,000,000	3,500,000
BOF	0	0	0	0	0	0	0	500,000	1,000,000	0	1,000,000	0	1,000,000	3,500,000
BOR	0	0	0	0	0	0	0	500,000	1,000,000	0	1,000,000	0	1,000,000	3,500,000

Reason for Project (if new)

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 Between Glenbrook & Crystal Street; East Main Street between Lincoln Avenue and Courtland Avenue; etc.,

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP5231 **SAFE ROUTES TO SCHOOLS**

Balance: $3,534.73 as of 4/30/2016	**Priority**	
	Dept	15
	Planning	0

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 16/17 Total	**$150,000**

Project Schedule	Start	End
Design	12/1/2016	12/30/2021
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: Previous Projects

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	150,000	0	0	0	0	0	150,000	0	500,000	500,000	0	500,000	500,000	2,150,000
Planning	0	0	0	0	0	0	0	0	500,000	500,000	0	500,000	500,000	2,000,000
Mayor	0	0	0	0	0	0	0	0	500,000	500,000	0	500,000	500,000	2,000,000
BOF	0	0	0	0	0	0	0	0	500,000	500,000	0	500,000	500,000	2,000,000
BOR	0	0	0	0	0	0	0	0	500,000	500,000	0	500,000	500,000	2,000,000

Reason for Project (if new)

To develop design for at least few 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 under The Transportation Alternatives Program (TAP) specifically toward construction when the planning and design is completed and ready for construction. TAP replaces Safe Routes to School funding category.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP2232 **WATERSIDE VILLAGE STREETSCAPE IMPROVEMENTS**

Balance: $1,728,087.29 as of 4/30/2016	**Priority**	
	Dept	27
	Planning	0

89 Greenwich Avenue corridor improvements to complete the concept presented & accepted by the Waterside Neighborhood in 2004/2005.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		12/31/2016
Implementation	4/1/2018	12/1/2021

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	1,000,000	10,000,000	0	23,000,000	0	0	34,000,000
Planning	0	0	0	0	0	0	0	1,000,000	10,000,000	0	23,000,000	0	0	34,000,000
Mayor	0	0	0	0	0	0	0	1,000,000	10,000,000	0	23,000,000	0	0	34,000,000
BOF	0	0	0	0	0	0	0	1,000,000	10,000,000	0	23,000,000	0	0	34,000,000
BOR	0	0	0	0	0	0	0	1,000,000	10,000,000	0	23,000,000	0	0	34,000,000

Reason for Project (if new)

There is a possibility of securing significant federal/state funds to complete the project if there is a significant public/private contribution associated with the project.

Future year requests are to complete the project with other funding sources with required City's share of contribution.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD**

No Balance	Priority	
	Dept	31
	Planning	0

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 16/17 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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	0	0	6,000,000	0	0	0	6,000,000
Planning	0	0	0	0	0	0	0	0	0	6,000,000	0	0	0	6,000,000
Mayor	0	0	0	0	0	0	0	0	0	6,000,000	0	0	0	6,000,000
BOF	0	0	0	0	0	0	0	0	0	6,000,000	0	0	0	6,000,000
BOR	0	0	0	0	0	0	0	0	0	6,000,000	0	0	0	6,000,000

Reason for Project (if new)

A significant portion of this project will be funded and administered by CTDOT as Long Ridge Road is a State Route 104.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP2057 **EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS**

Balance: $100,000.00 as of 4/30/2016	**Priority**	
	Dept	12
	Planning	0

103 To install emergency battery back up power source for traffic signals to prevent blackout conditions.

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 16/17 Total	**$100,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	12/31/2025

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: Based Previous installations: about $8,500 - $10,000 per location

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Planning	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	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOF	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOR	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Reason for Project (if new)

At least 10 locations will be equipped with emergency battery backup power.

1.HIGH RIDGE RD/HALPIN AVE 2.HIGH RIDGE RD/BROWNLEY ST 3.HIGH RIDGE RD/LAKEVIEW DR
4.HIGH RIDGE RD/DANNELL ST 5.HIGH RIDGE RD/RIDGE PARK RD 6.HIGH RIDGE RD/HARTSWOOD RD
6.LONG RIDGE RD/CROSS RD 7.LONG RIDGE RD/TERRACE RD 8.LONG RIDGE RD/WOODBRIDGE DR S
9.W HILL RD/ROXBURY RD 10.LONG RIDGE RD/BARNES RD (Stamford Medical Ctr./Office Park Dr)
11.LONG RIDGE RD/XEROX DR 12.LONG RIDGE RD/MALTBIE AVE

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **COLD SPRING ROAD @ WASHINGTON BOULEVARD**

No Balance	Priority	
	Dept	25
	Planning	0

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	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	500,000	0	2,500,000	0	0	0	3,000,000
Planning	0	0	0	0	0	0	0	500,000	0	2,500,000	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	500,000	0	2,500,000	0	0	0	3,000,000
BOF	0	0	0	0	0	0	0	500,000	0	2,500,000	0	0	0	3,000,000
BOR	0	0	0	0	0	0	0	500,000	0	2,500,000	0	0	0	3,000,000

Reason for Project (if new)

Improved traffic safety and operation at this location could be funded under Surface Transportation Program (STP) 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% Construction Administration costs by LOTCIP.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **PARKING GUIDANCE SYSTEM**

No Balance	Priority	
	Dept	29
	Planning	0

127 Construct parking availability information signs & guidance on major arterial streets to downtown public parking garages, & at locations such as Long Ridge Road at Cold Spring Road, High Ridge Road at Cold Spring Road, Washington Boulevard @ Broad Street, Atlantic Street @ Bedford Street, East Main Street @ Glenbrook Road etc.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2017	4/1/2018
Implementation	7/1/2018	6/1/2019

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: Previous project costs

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Planning	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
Mayor	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
BOF	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
BOR	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000

Reason for Project (if new)

The system will complement the system being installed under Stamford Urban Transitway project; and it will be very useful to public during Train Station Garage replacement; Atlantic Street Railroad underpass reconstruction; and other situations where the public has to be guided to alternative parking locations.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

C53428 **LARGO DRIVE @ HOPE STREET - IMPROVEMENTS**

Balance: $250,000.00 as of 4/30/2016	**Priority**	
	Dept	22
	Planning	0

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 16/17 Total	**$0**

Project Schedule	Start	End
Design		7/1/2016
Implementation	7/1/2017	12/1/2018

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	12,500,000	0	0	0	0	0	12,500,000
Planning	0	0	0	0	0	0	0	12,500,000	0	0	0	0	0	12,500,000
Mayor	0	0	0	0	0	0	0	12,500,000	0	0	0	0	0	12,500,000
BOF	0	0	0	0	0	0	0	12,500,000	0	0	0	0	0	12,500,000
BOR	0	0	0	0	0	0	0	12,500,000	0	0	0	0	0	12,500,000

Reason for Project (if new)

The project is needed to implement the increase in the Springdale Train Station Parking spaces by acquiring a piece of land on the east side of railroad tracks as identified in the Springdale/Glenbrook Transit Oriented Development study. State DOT will fund the procurement of the land. Also, State DOT will implement the improvements to Railroad Gates to conform to current standards to improve safety. City's contribution toward this project is the Largo Drive roadway improvements on either side of RR tracks.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **WESTOVER ROAD @ MERRIEBROOK LANE**

No Balance	Priority	
	Dept	28
	Planning	0

131 Improve roadway geometry at Westover Road @ Merriebrook Lane and approaches to the 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 16/17 Total	**$0**

Project Schedule	Start	End
Design		12/31/2018
Implementation	7/1/2019	12/1/2020

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	0	0	1,250,000	0	0	0	1,250,000
Planning	0	0	0	0	0	0	0	0	0	1,250,000	0	0	0	1,250,000
Mayor	0	0	0	0	0	0	0	0	0	1,250,000	0	0	0	1,250,000
BOF	0	0	0	0	0	0	0	0	0	1,250,000	0	0	0	1,250,000
BOR	0	0	0	0	0	0	0	0	0	1,250,000	0	0	0	1,250,000

Reason for Project (if new)

To improve traffic safety and operation at the intersection.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP5506 **TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE**

Balance: $4,140,000.00 as of 4/30/2016	Priority	
	Dept	30
	Planning	0

148 Traffic Control Upgrade to convert existing copper wire based control to Fiber Optic cable based operation. The resulting Fiber Optic connectivity to signal controllers through the fiber optic Cable Network will provide an enhanced communications between the traffic control center to all 205 Traffic Signal intersections.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation	7/1/2017	12/31/2021

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

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	2,000,000
Planning	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	2,000,000
Mayor	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	2,000,000
BOF	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	2,000,000
BOR	0	0	0	0	0	0	0	0	0	1,000,000	0	0	1,000,000	2,000,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

C56172 **STILLWATER ROAD INTERSECTIONS**

No Balance	Priority	
	Dept	0
	Planning	0

174 Intersection improvements of Stillwater at Cold Spring Road and Stillwater at Bridge St.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		12/31/2017
Implementation		12/31/2020

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	500,000	0	1,500,000	0	0	0	2,000,000
Planning	0	0	0	0	0	0	0	500,000	0	1,500,000	0	0	0	2,000,000
Mayor	0	0	0	0	0	0	0	500,000	0	1,500,000	0	0	0	2,000,000
BOF	0	0	0	0	0	0	0	500,000	0	1,500,000	0	0	0	2,000,000
BOR	0	0	0	0	0	0	0	500,000	0	1,500,000	0	0	0	2,000,000

Reason for Project (if new)

Project will improve traffic safety and operation at intersections of Bridge Street and Cold Spring Road at Stillwater Road. Plans would assist us securing federal and/or state funds toward construction.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

C56211 **CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS**

Balance: $137,786.14 as of 4/30/2016	**Priority**	
	Dept	26
	Planning	0

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 Local Transportation Capital Improvements Program (LOTCIP) and/or Surface Transportation Program (STP), and other federal- and state-funded programs.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2016	12/31/2017
Implementation		

Project Location: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Cullod

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	250,000	500,000	0	500,000	0	500,000	1,750,000
Planning	0	0	0	0	0	0	0	250,000	500,000	0	500,000	0	500,000	1,750,000
Mayor	0	0	0	0	0	0	0	250,000	500,000	0	500,000	0	500,000	1,750,000
BOF	0	0	0	0	0	0	0	250,000	500,000	0	500,000	0	500,000	1,750,000
BOR	0	0	0	0	0	0	0	250,000	500,000	0	500,000	0	500,000	1,750,000

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% Construction 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 Between Glenbrook & Crystal Street; East Main Street between Lincoln Avenue and Courtland Avenue; etc.,

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP6571 **PAVEMENT MARKINGS**

No Balance	Priority	
	Dept	33
	Planning	0

197 Install durable pavement markings such as centerline, lane line 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 program for safe traffic operations.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design		
Implementation	7/1/2016	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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	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
Planning	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	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOF	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOR	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Reason for Project (if new)

To install pavement markings such as DO NOT BLOCK THE BOX, centerline, lane line markings, pedestrian crossings, parking stalls, lane use control symbols such as arrows to regulate, direct, and guide traffic movements in a safe manner. The request includes installation costs to replace all pavement markings for safe traffic operations.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

CP8225 **ATLANTIC STREET RECONSTRUCTION**

Balance: $629,002.89 as of 4/30/2016	**Priority**	
	Dept	21
	Planning	0

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	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation	7/1/2018	5/31/2020

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	2,500,000	0	10,500,000	10,000,000	0	0	23,000,000
Planning	0	0	0	0	0	0	0	2,500,000	0	10,500,000	10,000,000	0	0	23,000,000
Mayor	0	0	0	0	0	0	0	2,500,000	0	10,500,000	10,000,000	0	0	23,000,000
BOF	0	0	0	0	0	0	0	2,500,000	0	10,500,000	10,000,000	0	0	23,000,000
BOR	0	0	0	0	0	0	0	2,500,000	0	10,500,000	10,000,000	0	0	23,000,000

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. Possibility of securing significant federal funds with 30% matching funds through public/private partnership.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **STREET CAR SYSTEM**

No Balance	Priority	
	Dept	32
	Planning	0

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 starting 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 16/17 Total	**$0**

Project Schedule

	Start	End
Design	12/1/2017	12/31/2019
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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
								Capital Forecast						
Dept	0	0	0	0	0	0	0	2,000,000	0	0	2,500,000	0	10,000,000	14,500,000
Planning	0	0	0	0	0	0	0	2,000,000	0	0	2,500,000	0	10,000,000	14,500,000
Mayor	0	0	0	0	0	0	0	2,000,000	0	0	2,500,000	0	10,000,000	14,500,000
BOF	0	0	0	0	0	0	0	2,000,000	0	0	2,500,000	0	10,000,000	14,500,000
BOR	0	0	0	0	0	0	0	2,000,000	0	0	2,500,000	0	10,000,000	14,500,000

Reason for Project (if new)

The requested funds for next year are 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.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION**

No Balance	Priority	
	Dept	23
	Planning	0

480 This project will accommodate implementing elements of comprehensive bicycle and pedestrian plan being developed to provide alternatives to automobiles. Implementation of this plan will be completed under different phases to contribute to a Complete Street strategy for building a safe, effective and well utilized bicycle and pedestrian network throughout the city, but predominantly most closely in the downtown, South Side, and interconnections to adjacent neighborhoods that will guide land use and capital budget decision on highway and sidewalk improvements for the next 10 to 20 years. A study is being initiated by the Regional Planning Agency currently known as WestCOG to be completed by next year.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design	12/1/2017	6/1/2018
Implementation	12/1/2018	12/31/2027

Project Location Citiwide

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

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	500,000	0	1,000,000	0	1,000,000	2,500,000	5,000,000
Planning	0	0	0	0	0	0	0	500,000	0	1,000,000	0	1,000,000	2,500,000	5,000,000
Mayor	0	0	0	0	0	0	0	500,000	0	1,000,000	0	1,000,000	2,500,000	5,000,000
BOF	0	0	0	0	0	0	0	500,000	0	1,000,000	0	1,000,000	2,500,000	5,000,000
BOR	0	0	0	0	0	0	0	500,000	0	1,000,000	0	1,000,000	2,500,000	5,000,000

Reason for Project (if new)

The City of Stamford is the region's largest city with a population of over 125,000 and growing, especially in the Downtown and South End where over 7,000 housing units are–either under construction, have been built or have been approved—which will drastically change these areas (as well as adjacent neighborhoods such as the West Side, Cove and East Side) to a younger, more walkable or bicycle riding demographic area. The City has undertaken transportation projects such as West Side Transportation Study which ties in with the Mill River Park Trail Plan, and Glenbrook/Springdale Transit Oriented Development Study etc., have identified the need to develop safe, walkable and bicycling conditions for a growing community.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **GLENBROOK ROAD TRANSIT-ORIENTED DEVELOPMENT**

No Balance	Priority	
	Dept	20
	Planning	0

496 The Glenbrook Springdale Transit-Oriented Development (TOD) Feasibility Study identified a number of important public improvement needs in each neighborhood that would support TOD and allow for more walkable, bike-friendly village centers. These broad principles and conceptual streetscape recommendations were shared with the public in Glenbrook in March 2014 and favorably received.

Glenbrook Road between Scofield Avenue and Church Street requires new sidewalks, amenity strips with trees, lighting, and signage on both sides of the street.

Detail Project Cost

Effective Date	
Design Development	$250,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

Project Schedule

	Start	End
Design		
Implementation		

Project Location: Between Scofield Avenue and Church 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

Louis Casolo
203-977-
lcasolo@StamfordCT.Gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	250,000	0	0	0	0	0	250,000	0	1,500,000	0	1,500,000	0	1,500,000	4,750,000
Planning	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
Mayor	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
BOF	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000
BOR	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000	4,500,000

Reason for Project (if new)

There are significant opportunities of the projects identified in the study to be funded under various federal & state Grants.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **WEST SIDE TRANSPORTATION STUDY - PROJECTS IMPLEMENTATION**

No Balance	Priority	
	Dept	16
	Planning	0

498 West Side Transportation Study has identified numerous projects to improve traffic safety, traffic operation and traffic flow improvements along with the corridor being used by multimode of transportation including non-motorized modes to improve quality of life and livability.

Detail Project Cost

Effective Date	
Design Development	$50,000
Construction Related	$200,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

Project Schedule

	Start	End
Design	7/1/2016	2/1/2017
Implementation	4/1/2018	12/1/2025

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: Past Project costs

Contact Info

Joshua Benson
(203) 977- 4133
jbenson@stamfordct.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	250,000	0	0	0	0	0	250,000	250,000	500,000	500,000	500,000	500,000	1,000,000	3,500,000
Planning	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	1,000,000	3,250,000
Mayor	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	1,000,000	3,250,000
BOF	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	1,000,000	3,250,000
BOR	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	1,000,000	3,250,000

Reason for Project (if new)

Locations identified improvements along the corridor of Stillwater Avenue between West Main Street and West Broad Street, such as Smith Street, West Avenue; & Spot improvements on West Main Street @ Virgil; West Broad Street @ Mill River Street, Etc.

Funds requested in the capital program for this year will be used to develop engineering design with neighborhood coordination for implementation in future years.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **TURNER ROAD - TRAFFIC CALMING & SIDEWALKS**

No Balance	Priority	
	Dept	19
	Planning	0

515 To construct a traffic circle at the intersection of Sherwood Road @ Turner Road to improve quality of life in the neighborhood. In addition sidewalks on Turner Road and High Clear Drive and Unity Road from Pepper Ridge Road to High Ridge Road for school children to walk safely to the school.

Detail Project Cost

Effective Date	
Design Development	$15,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$35,000
FY 16/17 Total	**$50,000**

Project Schedule

	Start	End
Design	7/1/2016	4/1/2017
Implementation	7/1/2017	12/1/2017

Project Location Sherwood Road @ Turner 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

Joshua Benson
(203) 977-4133
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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	0	0	0	0	50,000	750,000	0	0	0	0	0	800,000
Planning	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000
Mayor	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000
BOF	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000
BOR	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000

Reason for Project (if new)

To construct a traffic circle at the intersection of Sherwood Road @ Turner Road. This requires right-of-way acquisition. The requested funding for this year includes the design costs.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **BROAD STREET @ SUMMER STREET SAFETY IMPROVEMENTS**

No Balance	Priority	
	Dept	6
	Planning	0

527 Summer Street @ Broad Street intersection safety will be improved with a raised intersection with installation of pedestrian Crosswalks with enhanced pedestrian detectors. This project will be funded through Local Road Accident Reduction Program (LRARP). . The requested funds are city's share of 10% which must be available to secure the grants.

Detail Project Cost

Effective Date	
Design Development	$50,000
Construction Related	$500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$550,000**

Project Schedule

	Start	End
Design	12/1/2016	4/1/2017
Implementation	7/1/2017	12/1/2017

Project Location Summer Strteet @ Broad 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: Estiamted from previous project costs.

Contact Info

Joshua Benson
(203) 977-4133
jbenson@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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	50,000	0	450,000	0	550,000	0	0	0	0	0	0	550,000
Planning	50,000	0	50,000	0	450,000	0	550,000	0	0	0	0	0	0	550,000
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): 100% constrcution funded by the State Department of Transportation.

This project will be funded under Local Road Accident Reduction Program (LRARP). Design will be completed with city funds and 100% construction cost limited to a maximum of $500,000 will be funded by the State Department of Transportation.

LRARP's funding is Federal 80% State 10% & city's share is 10%.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **BROAD STREET @ ATLANTIC STREET/ BEDFORD STREET INTERSECTION SAFETY IMPROVEMENTS**

No Balance	Priority	
	Dept	5
	Planning	0

528 Summer Street @ Broad Street intersection safety will be improved with a raised intersection with installation of pedestrian Crosswalks with enhanced pedestrian detectors. This project will be funded through Local Road Accident Reduction Program (LRARP). The requested funds are city's share of 10% which must be available to secure the grants.

Detail Project Cost

Effective Date	
Design Development	$50,000
Construction Related	$500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$550,000**

Project Schedule

	Start	End
Design	12/1/2016	4/1/2017
Implementation	7/1/2017	12/1/2017

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 from previous project costs

Contact Info

Joshua Benson
(203) 977-4133
jbenson@stamfordct.gov

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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	50,000	0	450,000	0	550,000	0	0	0	0	0	0	550,000
Planning	50,000	0	50,000	0	450,000	0	550,000	0	0	0	0	0	0	550,000
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): 100% construction costs funded by the State Department of Transportation

This project will be funded under Local Road Accident Reduction Program (LRARP). Design will be completed with city funds and 100% construction cost limited to a maximum of $500,000 will be funded by the State Department of Transportation.

LRARP is funded Federal 80%; State 10% & city's share is 10%

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **GLENBROOK TOD IMPLEMENTATION**

No Balance	Priority	
	Dept	18
	Planning	0

538 Glenbrook/Springdale Transit Oriented Development (TOD) study identified opportunities of improvement in the vicinity of Springdale & Glenbrook train station area. Funds requested is for design & construction plans for implementation.

Detail Project Cost

Effective Date	
Design Development	$250,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

Project Schedule

	Start	End
Design	7/1/2016	12/31/2018
Implementation	7/1/2018	12/31/2025

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: Consultant Estiamted costs

Contact Info

Joshua Benson
(203) 977-4133
jbenson@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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
								Capital Forecast						
Dept	250,000	0	0	0	0	0	250,000	0	1,500,000	0	1,500,000	0	2,500,000	5,750,000
Planning	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	2,500,000	5,500,000
Mayor	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	2,500,000	5,500,000
BOF	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	2,500,000	5,500,000
BOR	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	2,500,000	5,500,000

Reason for Project (if new): Possibility of Significant funding from State Departmemnt of Transportation

Funds requested are for the design & construction plans for implementation. The State Department of Transportation will contribute significant funds toward the implementation of few of the improvements as identified in the Glenbrook/Springdale TOD Feasibility Study.

Fiscal Year 2016/2017 Capital Budget

0221 **Operations: Engineering - Traffic Engineering**

NEW **SPRINGDALE TOD IMPLEMENTATION**

No Balance	Priority	
	Dept	17
	Planning	0

539 Glenbrook/Springdale Transit Oriented Development (TOD) study identified opportunities of improvement in the vicinity of Springdale & Glenbrook train station area. Funds requested is for design & construction plans for implementation.

Detail Project Cost	
Effective Date	
Design Development	$250,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

Project Schedule	Start	End
Design	7/1/2016	12/31/2019
Implementation	7/1/2018	12/31/2025

Project Location: Springdale Train Station 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: Consultant Estimate

Contact Info

Joshua Benson
(203) 977-4133
jbenson@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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	250,000	0	0	0	0	0	250,000	0	1,500,000	0	1,500,000	0	5,000,000	8,250,000
Planning	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	5,000,000	8,000,000
Mayor	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	5,000,000	8,000,000
BOF	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	5,000,000	8,000,000
BOR	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	5,000,000	8,000,000

Reason for Project (if new): Opportunity of significant funding for implementation by State Department of Transportation

Funds requested are for design & construction plans for implementation. The State Department of Transportation will contribute significant funds toward the implementation of few of the improvements as identified in the Glenbrook/Springdale TOD Feasibility Study.

Fiscal Year 2016/2017 Capital Budget

0230 **Operations: Land Use - Administration**

CP7908-NEW **MILL RIVER GREENWAY - PHASE II**

No Balance	Priority	
	Dept	2
	Planning	0

533 Mill River Greenway North is a .6-mile greenway connection that will run along the river from Greene Street to Scalzi Park behind Hart Magnet School, Cloonan Middle School and Wright Tech. The project includes new paths, lighting, green infrastructure that will protect water quality, new plantings and an environmental education landscape, outdoor classroom and amphitheater for Hart. It is designed and ready to be built. Its estimated cost is $2.2 million. The City and Mill River Collaborative are seeking state and private funding that will require a local match.

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 16/17 Total	**$500,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2016	6/30/2017

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

Norman Cole, AICP
4714
ncole@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Planning	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Mayor	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
BOF	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
BOR	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000

Reason for Project (if new)

Comments

Fiscal Year 2016/2017 Capital Budget

0230 **Operations: Land Use - Administration**

CP9235 **MULTI-USE TRAILS**

Balance: $148,364.00 as of 4/30/2016	**Priority**	
	Dept	5
	Planning	0

223 Provide multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

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

Contact Info
Norman Cole, AICP
(203) 977-4714
ncole@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Planning	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	50,000	50,000	50,000	50,000	50,000	50,000	300,000
BOF	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
BOR	0	0	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0230 **Operations: Land Use - Administration**

CP0042 **MASTER PLANS**

Balance: $345,734.67 as of 4/30/2016	**Priority**	
	Dept	6
	Planning	0

251 Master Plan and Land Use Studies.
A. Master Plan Implementation Studies, including updates to the Zoning Regulations.
B. Master Plan Summary booklet
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	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2017	12/30/2017
Implementation	1/1/2018	6/30/2019

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, AICP
(203) 977-4714
ncole@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	300,000
Planning	0	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	300,000
Mayor	0	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	300,000
BOF	0	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	300,000
BOR	0	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	300,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0230 **Operations: Land Use - Administration**

NEW **GREEN INFRASTRUCTURE ANALYSIS**

No Balance	Priority	
	Dept	3
	Planning	0

404 Stamford needs to manage public trees proactively for two reasons: Stamford residents love their park, sidewalk, and roadside trees, and storms and lack of management destroy them and create a safety hazard. For instance, during Hurricane Irene alone, 479 public trees were lost and hit power lines - at a cost of $272,000, for just one storm. An updatable GIS database enables the City to manage the maintenance of the public roads and scheduling the replanting of public trees.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$25,000
Miscellaneous Costs	$0
Professional Services	$25,000
Land Acquisition	$0
FY 16/17 Total	**$50,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2017	6/30/2020

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, AICP
(203) 977-4717
ncole@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	75,000	0	0	0	0	175,000
Planning	0	0	0	0	0	0	0	50,000	75,000	0	0	0	0	125,000
Mayor	0	0	0	0	0	0	0	50,000	75,000	0	0	0	0	125,000
BOF	0	0	0	0	0	0	0	50,000	75,000	0	0	0	0	125,000
BOR	0	0	0	0	0	0	0	50,000	75,000	0	0	0	0	125,000

Reason for Project (if new): Staff is working to also obtain grants as well as possible matching funds.

Estimated cost based on Professional Quotes for approximately $25,000 dollars in software and $150,000 in Professional Services (75 trees per mile x 400 miles of City Streets x $4.50 per tree).

Fiscal Year 2016/2017 Capital Budget

0230 **Operations: Land Use - Administration**

CP6807 **DOWNTOWN & SOUTH END IMPLEMENTATION STUDY**

Balance: $100,000.00 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

417 Downtown & South End Implementation Study, Phase II:
A. Analyze and assess the design, connectivity, and build-out of the current plans for the City's Downtown, such as the thousands of residential units within walking distance to the Stamford Transportation Center are in various stages of construction, including: Parcel 38, Cappelli Rental, 75 Tresser, 66 Summer Street, Harbor Pointe General Development Plan, The Stamford Transportation Center Transit Oriented Development, and Gateway Development proposals. Taken together, the City needs to understand: a) what are the economic and market viability for Downtown and South End?, b) what is the foreseeable timeline for implementation?, c) what are the possibilities for leveraging other funding (Federal and State Grants, public/private partnerships, etc.), d) what is the City's plan for Retaining, Recruiting, and Reengineering in these areas for addressing the current and foreseeable buildings vacancies. B. Analyze vacant and under-utilized parcels, parks, public facilities, and conflicting land uses, especially for future uses, and address the linkages between the Downtown and South End as well as West Side, Waterside, East End and the Cove. C. Update and Revise the Zoning Ordinance to allow for

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design	7/1/2017	6/30/2018
Implementation	7/1/2017	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: 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@StamfordCT.gov

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**	**20**						**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
Planning	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
BOF	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
BOR	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000

Reason for Project (if new)

Building on the work from the newly adopted Master Plan that identified the Downtown and the South End as the two areas within Stamford for continued growth and change in the next 10 years. However, it was beyond the scope and purview of the Master Plan consultants to analyze and recommend specific zoning strategies and other regulatory tools to guide the build-out and stabilization of the South End and Downtown. Phase II of 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 Downtown at: (1) full build-out capacity, including all development bonuses, build-out as planned, and less-than planned build-out, and (2) in addition, this study would include zoning amendments, design guidelines, historic preservation strategies, assessment of potential uses for any existing vacant and under-utilized parcels, as well as other support uses, e.g., commercial space, residential space (including possibility of either building or converting some high quality rental housing units into condo units), marina's, public parks and open space, public infrastructure, view corridors, etc.

Fiscal Year 2016/2017 Capital Budget

0230 **Operations: Land Use - Administration**

NEW **COVE ISLAND PARK ANALYSIS & RENNOVATION**

No Balance	Priority	
	Dept	1
	Planning	0

508 This is Stamford's most visited park, and it is in need of a number of upgrades. In particular, the red barn and recreation house are severely damaged, and upgrades are necessary to the bathrooms at the entrance and at the east beach – all need flood-proofing. Design services would also include marina upgrades, landscaping and drainage improvements.

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 16/17 Total	**$50,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2017	6/30/2020

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: Actual cost estimate for one component and costs of similar projects of this scale.

Contact Info

Norman Cole, AICP
4717
NCOLE@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
Planning	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	50,000	50,000	50,000	0	0	0	150,000
BOF	0	0	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000
BOR	0	0	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000

Reason for Project (if new): Facilities are in disrepair, and will enhance the residents experience at Stamford's most visited park, which will bring in added concession revenue. Damage has occurred through Hurricane Sandy that cleanup funds did not cover.

Comments

Fiscal Year 2016/2017 Capital Budget

0214 **Operations: Public Services - Solid Waste**

CP9241 **TRANSFER STATION REHABILITATION IMPROVEMENTS**

Balance: $68,208.54 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

179
1. Construct Wall Protection System
2. Tipping Floor Slab Repair/Replacement

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 16/17 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) 977-4117
dcolleluori@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	700,000	0	0	0	0	0	700,000	0	0	0	0	0	0	700,000
Planning	700,000	0	0	0	0	0	700,000	0	0	0	0	0	0	700,000
Mayor	1,300,000	0	0	0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
BOF	1,300,000	0	0	0	0	0	1,300,000	0	0	0	0	0	0	1,300,000
BOR	1,300,000	0	0	0	0	0	1,300,000	0	0	0	0	0	0	1,300,000

Reason for Project (if new)

1) Replace tipping floor slab that has been worn from equipment. Exposed reinforcing in various areas.

Fiscal Year 2016/2017 Capital Budget

0211 **Operations: Public Services - Traffic & Road Maintenance**

C56182 **STREET PATCH & RESURFACING**

Balance: $109,829.08 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

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	$3,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$3,000,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2015	6/30/2022

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

Thomas Turk
(203) 977-5919
tturk@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	3,000,000	0	0	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	15,000,000
Planning	2,000,000	0	0	0	0	0	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	14,000,000
Mayor	2,157,423	0	842,577	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	15,000,000
BOF	2,157,423	0	842,577	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	15,000,000
BOR	2,157,423	0	842,577	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	15,000,000

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.

Fiscal Year 2016/2017 Capital Budget

0211 **Operations: Public Services - Traffic & Road Maintenance**

C56123 **CITYWIDE SIDEWALKS**

Balance: $55,695.37 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

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	$1,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,000,000**

Project Schedule	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2015	6/30/2022

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

Thomas Turk
(203) 977-5919
tturk@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,000,000	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	5,000,000
Planning	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
Mayor	325,000	0	0	0	0	0	325,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,325,000
BOF	325,000	0	0	0	0	0	325,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,325,000
BOR	325,000	0	0	0	0	0	325,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,325,000

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.

Fiscal Year 2016/2017 Capital Budget

0211 **Operations: Public Services - Traffic & Road Maintenance**

CP0211 **ENVIRONMENTAL COMPLIANCE**

No Balance	Priority	
	Dept	8
	Planning	0

42 This program is required to investigate and assess and correct as necessary of drainage systems discharging into water body, rivers, ponds, 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 16/17 Total	**$250,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2016	6/30/2023

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

Lou Casolo
(203) 977-5796
lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	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	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
BOF	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
BOR	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

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.

Fiscal Year 2016/2017 Capital Budget

0211 **Operations: Public Services - Traffic & Road Maintenance**

CP4211 **DOWNTOWN SIDEWALK RECONSTRUCTION**

Balance: $98,991.65 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

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	$250,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2015	6/30/2022

Project Location Downtown

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

Thomas Turk
203-977-5919
tturk@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	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	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
BOF	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
BOR	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

Reason for Project (if new)

Reconstruction downtown sidewalks in order to reduce liability exposure that conform to streetscape standards. Proposed FY15/16 request is for streetscape sidewalk construction on Summer Street (Spring St to Broad St) - $300K, and Hope Street (Northhill Street to Fahey Street) -$700K.

Fiscal Year 2016/2017 Capital Budget

0211 **Operations: Public Services - Traffic & Road Maintenance**

C56129 **CITYWIDE MANHOLE & BASIN**

Balance: $182,154.54 as of 4/30/2016	**Priority**	
	Dept	7
	Planning	0

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	$200,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$200,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2016	6/30/2023

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

Tom Turk
(203) 977-5796
lcasolo@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
Mayor	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
BOF	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
BOR	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000

Reason for Project (if new)

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

Fiscal Year 2016/2017 Capital Budget

0211 **Operations: Public Services - Traffic & Road Maintenance**

CP9210 **GUARD RAILS**

Balance: $8,478.81 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

71 Replace and/or install guard rails along dangerous areas of City roads including bridges, culvert crossings, roadside obstructions, etc., in conformance with federal roadside design guidelines. We have also integrated much more wood rails into this program as it becomes approved for more uses.

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 16/17 Total	**$50,000**

Project Schedule

	Start	End
Design	7/1/2015	9/1/2015
Implementation	9/2/2015	6/30/2016

Project Location: Through out City

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

Natasha Townsend
203-977-4599
ntownsend@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
BOF	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
BOR	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Reason for Project (if new)

Funds needed to continue the guard rail installation and replacement program. The guard rails are needed for vehicle safety at hazardous areas of City roads.

Fiscal Year 2016/2017 Capital Budget

0330 **Police - Department Wide**

C45247 **NEW POLICE HEADQUARTERS**

Balance: $40,843,578.78 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

482 New Police HQ to replace current HQ at 805 Bedford St.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$14,500,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$14,500,000**

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: City Engineering projection of total $60,000,000 cost for new building. $45,500,000 already appropriated.

Contact Info

Jonathan Fontneau
203-977-4681
jfontneau@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	14,500,000	0	0	0	0	0	14,500,000	0	0	0	0	0	0	14,500,000
Planning	14,500,000	0	0	0	0	0	14,500,000	0	0	0	0	0	0	14,500,000
Mayor	14,500,000	0	0	0	0	0	14,500,000	0	0	0	0	0	0	14,500,000
BOF	14,500,000	0	0	0	0	0	14,500,000	0	0	0	0	0	0	14,500,000
BOR	14,500,000	0	0	0	0	0	14,500,000	0	0	0	0	0	0	14,500,000

Reason for Project (if new)

Comments

Fiscal Year 2016/2017 Capital Budget

0330 **Police - Department Wide**

CP7912-NEW **SPECIALITY POLICE VEHICLES**

No Balance	Priority	
	Dept	2
	Planning	0

419

Dept.	Desc.	Price	Extended	Term
Police	Special Response Team Tactical vehicle	$250,000	$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	$250,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

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@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	250,000	0	0	0	0	0	250,000	160,000	0	0	0	0	0	410,000
Planning	250,000	0	0	0	0	0	250,000	160,000	0	0	0	0	0	410,000
Mayor	250,000	0	0	0	0	0	250,000	160,000	0	0	0	0	0	410,000
BOF	250,000	0	0	0	0	0	250,000	160,000	0	0	0	0	0	410,000
BOR	250,000	0	0	0	0	0	250,000	160,000	0	0	0	0	0	410,000

Reason for Project (if new)

1.) SRT Armored Tactical Veh. to replace outdated APV, to transport and protect SRT officers.
2.) New shallow water boat to replace 1997 Parker boat that is becoming expensive to maintain.

SRT vehicle requested for the protection of Officers and the public in high risk operations, such as barricaded suspects, hostage situations, active shooter incidents, etc. Other cities towns in CT. that have already purchased such vehicle for the protection of their citizens:
Connecticut State Police, Hartford Police Department, Bridgeport Police Department, Capital Region CROG
Darien / Westport Police Department, Danbury Police Department, New Haven Police Department, Newington Police Department, North Haven Police Department

Fiscal Year 2016/2017 Capital Budget

0335 **Police - Emergency Communications Center**

CP6814 **CITYWIDE RADIO REPLACEMENT & UPGRADE**

Balance: $250,000.00 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

489 Replacement of out of production and inadequate radio systems in all City of Stamford Departments.

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 16/17 Total	**$700,000**

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

Gregory D. Tomlin
(203) 977-5291
gtomlin@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	700,000	0	0	0	0	0	700,000	700,000	700,000	700,000	700,000	790,000	0	4,290,000
Planning	350,000	0	0	0	0	0	350,000	1,050,000	700,000	700,000	700,000	790,000	0	4,290,000
Mayor	350,000	0	0	0	0	0	350,000	1,050,000	700,000	700,000	700,000	790,000	0	4,290,000
BOF	350,000	0	0	0	0	0	350,000	1,050,000	700,000	700,000	700,000	790,000	0	4,290,000
BOR	350,000	0	0	0	0	0	350,000	1,050,000	700,000	700,000	700,000	790,000	0	4,290,000

Reason for Project (if new)

Cost is 4539.15 per radio.

Fiscal Year 2016/2017 Capital Budget

0670 **Scofield Manor - Capital**

CP5030 **SCOFIELD MANOR HEATING SYSTEM REPLACEMENT**

Balance: $171,839.82 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

426 There are two boilers that are over 30 years old and have reached the end of their useful life. This work would entail the replacement of the two heating boilers 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 30 years old and have reached the end of their useful life.

Detail Project Cost

Effective Date	
Design Development	$100,000
Construction Related	$1,100,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,200,000**

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: Previous Bid for full replacement of Boilers including Hazardous Materials abatement. This Bid did not include phasing of the gas

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,200,000	0	0	0	0	0	1,200,000	50,000	0	0	0	0	0	1,250,000
Planning	1,200,000	0	0	0	0	0	1,200,000	50,000	0	0	0	0	0	1,250,000
Mayor	1,200,000	0	0	0	0	0	1,200,000	50,000	0	0	0	0	0	1,250,000
BOF	1,000,000	0	0	0	0	0	1,000,000	50,000	0	0	0	0	0	1,050,000
BOR	1,000,000	0	0	0	0	0	1,000,000	50,000	0	0	0	0	0	1,050,000

Reason for Project (if new): Boilers have reached the end of their useful life and are experiencing frequent repairs.

Scofield Manor is an elderly facility where the heating system is critical to maintaining the health and safety of its 50 residents. Both boilers are used for heat and a third is used for domestic hot water.

Fiscal Year 2016/2017 Capital Budget

0670 **Scofield Manor - Capital**

CP1671 **SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS**

Balance: $4,953.13 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

55 Renovate windows, doors, deck, ramp and railings, to be in compliance with building codes and ADA. Replace original Yankee gutters.

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 16/17 Total	**$100,000**

Project Schedule

	Start	End
Design	7/1/2014	12/31/2014
Implementation	9/1/2014	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: City of Stamford Engineering Department

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	50,000	100,000	50,000	0	0	0	300,000
Planning	100,000	0	0	0	0	0	100,000	50,000	100,000	50,000	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	50,000	100,000	50,000	0	0	0	200,000
BOF	0	0	0	0	0	0	0	50,000	100,000	50,000	0	0	0	200,000
BOR	0	0	0	0	0	0	0	50,000	100,000	50,000	0	0	0	200,000

Reason for Project (if new)

Necessary improvements to replace exterior gutters that are in an extreme state of disrepair. Out years are for window replacements.

Fiscal Year 2016/2017 Capital Budget

0670 **Scofield Manor - Capital**

NEW **SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS**

No Balance	Priority	
	Dept	3
	Planning	0

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	$5,000
Construction Related	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$55,000**

Project Schedule	Start	End
Design	7/1/2013	12/31/2013
Implementation	6/1/2016	11/30/2016

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) 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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	55,000	0	0	0	0	0	55,000	50,000	50,000	50,000	0	0	0	205,000
Planning	55,000	0	0	0	0	0	55,000	50,000	50,000	50,000	0	0	0	205,000
Mayor	0	0	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000
BOF	0	0	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000
BOR	0	0	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000

Reason for Project (if new): ADA Compliance

Necessary Improvements to address repairs and replacement of obsolete components of Scofield Manor, Stamfords Residential Care Home. Replace hallway handrails and reconfigure double and single room layouts.

Fiscal Year 2016/2017 Capital Budget

STFBOE	**Short Term Financing - BOE - Capital**	**Balance: $468,937.90 as of 4/30/2016**	**Priority**
C5B609	**DISTRICT-WIDE TECHNOLOGY EQUIPMENT**		**Dept** 2
			Planning 0

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	$100,000
Construction Related	$900,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,000,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	1,000,000	0	0	0	0	0	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Mayor	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOF	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOR	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

STFBOE **Short Term Financing - BOE - Capital**

CPB803 **DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE**

Balance: $453,772.66 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

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	$50,000
Construction Related	$450,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$500,000**

Project Schedule

	Start	End
Design	7/1/2016	6/30/2017
Implementation	7/1/2016	6/30/2023

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**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
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Mayor	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOF	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOR	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

STF	**Short Term Financing - Capital**	**Balance: $668,353.94 as of 4/30/2016**	**Priority**
C65200	**CITYWIDE VEHICLE REPLACEMENT & UPGRADE**		**Dept** 0
			Planning 0

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	$4,181,000
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$4,181,000**

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

Mike Scacco
(203) 977-5520
mscacco@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	4,181,000	0	0	0	0	0	4,181,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,181,000
Planning	2,500,000	0	0	0	0	0	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,500,000
Mayor	0	0	0	0	0	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,500,000
BOF	0	0	0	0	0	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,500,000
BOR	0	0	0	0	0	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,500,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

STF **Short Term Financing - Capital**

C65202 **CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE**

No Balance	Priority	
	Dept	0
	Planning	0

93 To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$1,822,490
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$1,822,490**

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@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	1,822,490	0	0	0	0	0	1,822,490	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,822,490
Planning	1,000,000	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Mayor	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
BOF	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
BOR	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

STF **Short Term Financing - Capital**

CP7149-NEW **PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE**

No Balance	Priority	
	Dept	1
	Planning	0

544 To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$550,400
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$550,400**

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

Ted

@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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	550,400	0	0	0	0	0	550,400	150,000	150,000	150,000	150,000	150,000	150,000	1,450,400
Planning	365,400	0	0	0	0	0	365,400	150,000	150,000	150,000	150,000	150,000	150,000	1,265,400
Mayor	0	0	0	0	0	365,400	365,400	150,000	150,000	150,000	150,000	150,000	150,000	1,265,400
BOF	0	0	0	0	0	365,400	365,400	150,000	150,000	150,000	150,000	150,000	150,000	1,265,400
BOR	0	0	0	0	0	365,400	365,400	150,000	150,000	150,000	150,000	150,000	150,000	1,265,400

Reason for Project (if new)

Comments

Fiscal Year 2016/2017 Capital Budget

STFLIB **Short Term Financing - Ferguson Library - Capital**

CP1374 **FERGUSON LIBRARY PC REPLACEMENT**

Balance: $0.00 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

69 PC replacement.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$60,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$60,000**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	6/30/2017

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								**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	60,000	0	0	0	0	0	60,000	60,000	60,000	60,000	60,000	0	0	300,000
Planning	60,000	0	0	0	0	0	60,000	60,000	60,000	60,000	60,000	0	0	300,000
Mayor	0	0	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	0	0	300,000
BOF	0	0	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	0	0	300,000
BOR	0	0	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	0	0	300,000

Reason for Project (if new)

Replace, upgrade and expand units throughout the public and staff network.

Fiscal Year 2016/2017 Capital Budget

STFLIB	**Short Term Financing - Ferguson Library - Capital**	**No Balance**	**Priority**
NEW	**MATERIAL DISPENSING KIOSK**		**Dept** 5
			Planning 0

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	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation		

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	**5**							**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
Planning	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOF	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000

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 devices would be placed outside or accessible vestibules at library facilities.

Fiscal Year 2016/2017 Capital Budget

STFLIB **Short Term Financing - Ferguson Library - Capital**

NEW **LIBRARY FEASIBILITY STUDY**

No Balance	Priority	
	Dept	1
	Planning	0

111 To development community use and facilities adaptation of: Bennett Branch (opened 15 years ago), South End Branch (renovated 20 years ago), and community center branches which will reflect new needs of the respective neighborhoods they serve (meeting rooms, technology training, smaller program spaces, etc.).

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 16/17 Total	**$50,000**

Project Schedule

	Start	End
Design	7/1/2016	12/31/2016
Implementation		

Project Location: Harry Bennett/South End Branches, Community Centers

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 for feasibility studies for both Bennett and South End Branches would focus on the new community needs vs. current design/uses in both locations. The project would include designing space reuse, construction, furniture, technology use and energy efficiency (lighting, hvac, etc.). Expect output would include a capital needs assessment for next 10 years. Study would also explore the need for library service in current community centers, as a cost effective to serve certain neighborhoods.

Fiscal Year 2016/2017 Capital Budget

STFLIB	**Short Term Financing - Ferguson Library - Capital**	**Balance: $100,000.00 as of 4/30/2016**	**Priority**
CP3690	**FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE**		**Dept** 4
			Planning 0

125 For major new technology enhancements and upgrades to the library integrated information system.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design		
Implementation	7/1/2016	6/30/2017

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	**5**							**Capital Forecast**						
	City Bond	**WPCA Bond**	**ST Grant**	**Loan**	**Fed Grant**	**Other**	**FY 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	400,000
Planning	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	400,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	400,000
BOF	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	400,000
BOR	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	0	0	400,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0043 **Special Revenue - E.G. Brennan Golf Course**

CP7150-NEW **BRENNAN GOLF COURSE**

No Balance	Priority	
	Dept	1
	Planning	0

536 Brennan Golf Course upgrades

Detail Project Cost	
Effective Date	
Design Development	$50,000
Construction Related	$350,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$400,000**

Project Schedule	Start	End
Design		
Implementation		

Project Location 451 Stillwater 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

Mike Sullivan
203-324-4185 ext-#4
msullivan@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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	400,000	400,000	300,000	0	0	0	0	0	700,000
Planning	0	0	0	0	0	400,000	400,000	300,000	0	0	0	0	0	700,000
Mayor	0	0	0	0	0	400,000	400,000	300,000	0	0	0	0	0	700,000
BOF	0	0	0	0	0	400,000	400,000	300,000	0	0	0	0	0	700,000
BOR	0	0	0	0	0	400,000	400,000	300,000	0	0	0	0	0	700,000

Reason for Project (if new)

FY16-17 request - Parking lot upgrades
FY17-18 request- Clubhouse interior LED lighting/shower room upgrade/Locker room upgrade and central air to be added to clubhouse

Fiscal Year 2016/2017 Capital Budget

0029 **Special Revenue - Parking Fund**

CP2214 **PARKING METER REPLACEMENT**

Balance: $640,702.57 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

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	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design	5/15/2002	6/30/2002
Implementation	7/15/2002	7/30/2016

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
(203) 977-5919
tturk@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	50,000	0	50,000	0	0	50,000	150,000
Planning	0	0	0	0	0	0	0	50,000	0	50,000	0	0	50,000	150,000
Mayor	0	0	0	0	0	0	0	50,000	0	50,000	0	0	50,000	150,000
BOF	0	0	0	0	0	0	0	50,000	0	50,000	0	0	50,000	150,000
BOR	0	0	0	0	0	0	0	50,000	0	50,000	0	0	50,000	150,000

Reason for Project (if new)

Replace the 57 multi-space parking meters which are at the end of their life expectancy. Researching the purchase of software to expedite smart card usage.

Fiscal Year 2016/2017 Capital Budget

0033 **Special Revenue - Water Pollution Control**

CP5147 **UPGRADE PLANT HEADWORKS**

Balance: $600,000.00 as of 4/30/2016	**Priority**	
	Dept	4
	Planning	0

422 Ugrade of the Raw Sewage Pump Station at the WPCF including screenings removal, raw sewage pumping and septage receiving

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$9,600,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$9,600,000**

Project Schedule	Start	End
Design	1/1/2016	12/31/2016
Implementation	4/1/2017	12/1/2019

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: Engineering evaluation

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	9,600,000	0	0	0	0	9,600,000	0	0	0	0	0	0	9,600,000
Planning	0	9,600,000	0	0	0	0	9,600,000	0	0	0	0	0	0	9,600,000
Mayor	0	9,600,000	0	0	0	0	9,600,000	0	0	0	0	0	0	9,600,000
BOF	0	9,600,000	0	0	0	0	9,600,000	0	0	0	0	0	0	9,600,000
BOR	0	9,600,000	0	0	0	0	9,600,000	0	0	0	0	0	0	9,600,000

Reason for Project (if new): Replace aged equipment at the raw sewage pump station.

Project includes:
-Replacement of existing mechanical bar screens with fine screening
-Addition of screenings washer and compactor
-Upgrade of raw sewage pumping
-Addition of a septage receiving station with septage metering, screenings removal and odor cpntrol
-Building systems (structural, architectural, electrical, H&V, and odor control systems)
-Evaluation of flow distribution to primary clarifiers

Fiscal Year 2016/2017 Capital Budget

0033 **Special Revenue - Water Pollution Control**

CP5025 **AERATION BLOWERS UPGRADE**

Balance: $2,200,000.00 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

424 Upgrade existing aeration blowers to high efficiency blowers.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$6,400,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$6,400,000**

Project Schedule	Start	End
Design	1/1/2016	12/31/2016
Implementation	4/1/2017	4/1/2019

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	5,600,000	0	0	0	800,000	6,400,000	0	0	0	0	0	0	6,400,000
Planning	0	5,600,000	0	0	0	800,000	6,400,000	0	0	0	0	0	0	6,400,000
Mayor	0	5,600,000	0	0	0	800,000	6,400,000	0	0	0	0	0	0	6,400,000
BOF	0	5,600,000	0	0	0	800,000	6,400,000	0	0	0	0	0	0	6,400,000
BOR	0	5,600,000	0	0	0	800,000	6,400,000	0	0	0	0	0	0	6,400,000

Reason for Project (if new): Upgrade existing aeration blowers to high effciency blowers so as to realize significant operational cost savings in energy and chemical usage.

Replace the existing multistage centrifugal blowers with more energy efficient equipment and modify treatment process to reduce energy and chemical usage. Also provide for a standby generator.

Fiscal Year 2016/2017 Capital Budget

0033 **Special Revenue - Water Pollution Control**

C22046 **PERNA LANE AREA SEWERS**

Balance: $2,848,154.07 as of 4/30/2016	**Priority**	
	Dept	7
	Planning	0

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	$3,000,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$3,000,000**

Project Schedule

	Start	End
Design	12/1/2011	12/31/2015
Implementation	1/2/2017	12/30/2018

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Planning	0	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Mayor	0	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
BOF	0	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
BOR	0	3,000,000	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000

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 $5 MILLION.

THE SEWER RELATED CAPITAL COSTS WILL BE ASSESSED TO THE PROPERTY OWNERS AT 40% PAYABLE OVER FIFTEEN YEARS.

Fiscal Year 2016/2017 Capital Budget

0033 **Special Revenue - Water Pollution Control**

C71196 **CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE**

Balance: $446,863.00 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

76 PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY. ELEMINATION/ABATEMENT OF EXTRANIOUS FLOW INTO SEWER SYSTEM DUE INFLOW AND INFILTRATION DURING INTENSE STORMS WILL BE EVALUATED FOR CORRECTIVE MEASURES TO BE IMPLEMENTED.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$500,000
Land Acquisition	$0
FY 16/17 Total	**$500,000**

Project Schedule

	Start	End
Design		
Implementation	11/1/2012	6/30/2022

Project Location: ALL OF STAMFORD'S SANITARY 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:

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	225,000	275,000	0	0	0	500,000	500,000	500,000	100,000	100,000	100,000	0	1,800,000
Planning	0	225,000	275,000	0	0	0	500,000	500,000	500,000	100,000	100,000	100,000	0	1,800,000
Mayor	0	225,000	275,000	0	0	0	500,000	500,000	500,000	100,000	100,000	100,000	0	1,800,000
BOF	0	225,000	275,000	0	0	0	500,000	500,000	500,000	100,000	100,000	100,000	0	1,800,000
BOR	0	225,000	275,000	0	0	0	500,000	500,000	500,000	100,000	100,000	100,000	0	1,800,000

Reason for Project (if new): USEPA AND CTDEEP MANDATE

THIS IS A USEPA AND CTDEEP MANDATED PROGRAM FOR SANITARY SEWER SYSTEM ASSESSMENT AND INFILTRATION AND INFLOW EVALUATION AND REMOVAL. WORK WILL INCLUDE ENGINEERING EVALUATIONS, SEWER SYSTEM FLOW MONITORING, SMOKE TESTING, DYE TESTING AND INTERNAL MANHOLE AND SEWER INSPECTION TO IDENTIFY SEWER SYSTEM DEFICIENCIES REQUIRING REHABILITATION AND REPAIR. PROJECT GOAL IS TO REDUCE RAINFALL INDUCED PEAK FLOWS AT THE TRATEMENT PLANT TO AVOID PERMIT EXCEEDANCES.

Fiscal Year 2016/2017 Capital Budget

0033 **Special Revenue - Water Pollution Control**

C71282 **VEHICLE REPLACEMENT AND REPAIR**

Balance: $76,020.11 as of 4/30/2016	**Priority**	
	Dept	5
	Planning	0

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	$150,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$150,000**

Project Schedule

	Start	End
Design		
Implementation	6/1/2016	12/31/2016

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@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	150,000	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Planning	0	150,000	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Mayor	0	150,000	0	0	0	0	150,000	0	0	0	0	0	0	150,000
BOF	0	150,000	0	0	0	0	150,000	0	0	0	0	0	0	150,000
BOR	0	150,000	0	0	0	0	150,000	0	0	0	0	0	0	150,000

Reason for Project (if new)

FUNDS WILL BE UTILIZED TO REPLACE VEHICLES THAT ARE NOT REPAIRABLE.
AN AGED TELEHANDLER (LULL) HAS TO BE REPLACED.

Fiscal Year 2016/2017 Capital Budget

0033 **Special Revenue - Water Pollution Control**

CP5241 **STORM WATER PUMP STATIONS**

Balance: $117,650.00 as of 4/30/2016	**Priority**	
	Dept	8
	Planning	0

86 WPCA MAINTAINS THE STAMFORD HURRICANE BARRIER AND THE THREE ASSOCIATED PUMP STATIONS.
Upgrade and perform major repairs to Cummings Pump Station and Wampanaw pump station

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 16/17 Total	**$150,000**

Project Schedule

	Start	End
Design	7/1/2016	11/30/2016
Implementation	4/1/2017	10/30/2017

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: Engineering evaluation and construction cost estoimet

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Planning	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Mayor	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
BOF	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
BOR	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000

Reason for Project (if new): maintain reliability of pump stations and provide emergency power supply during major storm events

THE MOTOR CONTROL PANELS AT CUMMINGS AND WAMPANAW HAVE TO BE REPLACED AND EMERGENCY POWER GENERATORS PROVIDED.

Fiscal Year 2016/2017 Capital Budget

0033 **Special Revenue - Water Pollution Control**

C20052 **WEDGEMERE ROAD SEWERS**

Balance: $3,415,632.56 as of 4/30/2016	**Priority**	
	Dept	6
	Planning	0

24 Install about 4300 linear feet of sewers to serve 38 properties along Wedgemere, White Oak Lane and part of Eden Road.

Detail Project Cost	
Effective Date	
Design Development	$50,000
Construction Related	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$100,000**

Project Schedule	Start	End
Design	5/1/2011	5/31/2016
Implementation	10/1/2016	12/31/2017

Project Location: WEDGEMERE ROAD, WHITE OAK LANE & EDEN 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 BASED ON RECENT SIMILAR SIZE PROJECT ESTIMATES

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Planning	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Mayor	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
BOF	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
BOR	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000

Reason for Project (if new)

THE SEWER RELATED CAPITAL COSTS WILL BE ASSESSED TO THE PROPERTY OWNERS AT 40% PAYABLE OVER FIFTEEN YEARS.

Fiscal Year 2016/2017 Capital Budget

0033 **Special Revenue - Water Pollution Control**

CP5051 **SCADA SYSTEM UPGRADE**

No Balance	Priority	
	Dept	1
	Planning	0

421 Upgrade the current Supervisory Control And Data Acquisition (SCADA) system.

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 16/17 Total	**$100,000**

Project Schedule	Start	End
Design	7/1/2014	12/30/2015
Implementation	4/1/2016	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: Estimate sought from providers

Contact Info

Chakravarti, Prakash
(203) 977-5896
pchakravarti@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Planning	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Mayor	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
BOF	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000
BOR	0	100,000	0	0	0	0	100,000	0	0	0	0	0	0	100,000

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.

Fiscal Year 2016/2017 Capital Budget

SCA **Stamford Center for the Arts - Capital**

CP7152-NEW **RICH FORUM EXTERIOR ENVELOPE**

No Balance	Priority	
	Dept	1
	Planning	0

478 The Rich Forum was opened in 1992, and the roof and the EIFS (exterior insulation system) are past their useful life and need to be addressed.

Detail Project Cost	
Effective Date	
Design Development	$10,000
Construction Related	$215,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$10,000
Land Acquisition	$0
FY 16/17 Total	**$235,000**

Project Schedule	Start	End
Design	9/20/2016	11/15/2016
Implementation	2/15/2017	6/15/2016

Project Location RICH FORUM

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

Michael E. Moran Jr
(203) 517-3401
mmoran@palacestamford.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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	235,000	0	0	0	0	0	235,000	100,000	150,000	150,000	100,000	0	0	735,000
Planning	235,000	0	0	0	0	0	235,000	100,000	150,000	150,000	100,000	0	0	735,000
Mayor	235,000	0	0	0	0	0	235,000	100,000	150,000	150,000	100,000	0	0	735,000
BOF	235,000	0	0	0	0	0	235,000	100,000	150,000	150,000	100,000	0	0	735,000
BOR	235,000	0	0	0	0	0	235,000	100,000	150,000	150,000	100,000	0	0	735,000

Reason for Project (if new): A few sections of EIFS have already failed and require replacement before there is more damage and liability from falling pieces.

The exterior envelope of EIFS has failing joints and loose sections. It does not provide the designed insulating value. This request is limited to only the EIFS at this time. The Rich Forum was opened in 1992 and only the roof over the lobby has been replaced since then. Office, auditorium and stage house roof is original and was a 20 year roof. Outyears are for roof replacements.

Fiscal Year 2016/2017 Capital Budget

SCA	**Stamford Center for the Arts - Capital**	**No Balance**	**Priority**
NEW	**AUDITORIUM RENOVATION**		**Dept** 3
			Planning 0

134 Replacement of 800 seats in the balcony which are original (circa 1927).

Detail Project Cost	
Effective Date	
Design Development	$26,000
Construction Related	$287,500
Equipment Acquisition	$220,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$533,500**

Project Schedule	Start	End
Design		
Implementation		

Project Location: Palace Theatre

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@palacestamford.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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	533,500	0	0	0	0	0	533,500	0	0	0	0	0	0	533,500
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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)

Parts are no longer available, tape is covering deteriorated seat covers, and repairs that are made are extremely temporary, inadequate, unreliable and costly. Current seating do not fold up for passage or egress and do not meet ADA code compliance.

Fiscal Year 2016/2017 Capital Budget

SCA **Stamford Center for the Arts - Capital**

NEW **WEST WALL REHABILITATION**

No Balance	Priority	
	Dept	2
	Planning	0

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	$9,000
Construction Related	$151,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$160,000**

Project Schedule	Start	End
Design	7/1/2016	8/1/2016
Implementation	8/15/2016	11/15/2016

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@palacestamford.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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	160,000	0	0	0	0	0	160,000	0	0	0	0	0	0	160,000
Planning	0	0	0	0	0	0	0	160,000	0	0	0	0	0	160,000
Mayor	0	0	0	0	0	0	0	160,000	0	0	0	0	0	160,000
BOF	0	0	0	0	0	0	0	160,000	0	0	0	0	0	160,000
BOR	0	0	0	0	0	0	0	160,000	0	0	0	0	0	160,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

C63005 **FIRE APPARATUS**

Balance: $889,432.00 as of 4/30/2016	**Priority**	
	Dept	2
	Planning	0

388

	Desc-	QTY-	Price-	Extended-	Term
Stamford Fire Dept-	Tanker Truck-	1-	$300,000-	$300,000	20 yrs.
Stamford Fire Dept-	Engine	4-	$570,000	$2,280,000	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.

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.

Engines are the basic fire department response vehicle, otherwise known as a pumper truck. Currently the city owns 12 front line Engines and 4 reserves. Replacement Engines are needed for Shippan and Southend both 2004 vintage vehicles and 2 needed to replace an aging volunteer fleet.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$2,580,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$2,580,000**

Project Schedule

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

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 contract pricing

Contact Info

Trevor Roach, Fire Chief
203 977 4672
troach@stamfordct.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	2,580,000	0	0	0	0	0	2,580,000	1,400,000	1,400,000	1,400,000	0	0	0	6,780,000
Planning	870,000	0	0	0	0	0	870,000	1,400,000	1,400,000	1,400,000	0	0	0	5,070,000
Mayor	870,000	0	0	0	0	0	870,000	1,400,000	1,400,000	1,400,000	0	0	0	5,070,000
BOF	870,000	0	0	0	0	0	870,000	1,400,000	1,400,000	1,400,000	0	0	0	5,070,000
BOR	870,000	0	0	0	0	0	870,000	1,400,000	1,400,000	1,400,000	0	0	0	5,070,000

Reason for Project (if new)

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP6805 **SELF CONTAINED BREATHING APPARATUS (SCBA)**

Balance: $975,000.00 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

433 Purchase new Self Contained Breathing Apparatus (SCBA) to conform to the 2013 National Fire Protection Association (NFPA) standard 1852 for firefighter safety. This project would replace all current SCBA used by both career and volunteer services.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$500,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$500,000**

Project Schedule

	Start	End
Design		
Implementation	1/1/2016	10/1/2016

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: Current contract pricing

Contact Info

Trevor Roach, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	500,000	0	0	0	0	0	500,000	500,000	305,000	0	0	0	0	1,305,000
Planning	400,000	0	0	0	0	0	400,000	500,000	305,000	100,000	0	0	0	1,305,000
Mayor	400,000	0	0	0	0	0	400,000	500,000	305,000	100,000	0	0	0	1,305,000
BOF	400,000	0	0	0	0	0	400,000	500,000	305,000	100,000	0	0	0	1,305,000
BOR	400,000	0	0	0	0	0	400,000	500,000	305,000	100,000	0	0	0	1,305,000

Reason for Project (if new): To adhere to new NFPA safety standard and improve Firefighter safety and effectiveness.

Stamford adopted the current SCBA platform in 1982, at the time it was the safest on the market. These SCBA have been upgraded over the years to comply with latest standards and to maintain the highest level of safety. The majority of our equipment has aged out and can no longer be upgraded. The 2013 edition of the standard governing SCBA has seen a major change requiring much more reserve air. This forces us to either require our members to carry much more weight, something they can't do, or change platforms to a new higher pressure technology. In order to continue with the current platform an expenditure of $250,000 in the next twelve months to replace equipment that will age out, that replacement equipment will not be compatible with the new platform.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP7181-NEW **PERSONAL PROTECTION EQUIPMENT (PPE)**

No Balance	Priority	
	Dept	4
	Planning	0

434 For the purchase of Turn Out Gear for all Stamford Firefighters, Career & Volunteer. Turn out gear in this regard includes coat, pants. NFPA standard 1871 requires the retirement of this equipment within 10 years of the date of manufacturer, best practice is for each firefighter to be issued 2 sets of Turn out gear to allow for repair and decontamination of each. The hazards related to cancer and contaminates that are retained within the gear is becoming clearer through studies every year. Springdale and Long Ridge have not replaced their turn out gear within the last 10 + years. The entire department has better than 330 members required to have turn out gear.

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$282,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$282,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2016	

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, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	282,000	0	0	0	0	0	282,000	50,000	0	50,000	0	50,000	0	432,000
Planning	211,500	0	0	0	0	0	211,500	50,000	0	50,000	0	50,000	0	361,500
Mayor	211,500	0	0	0	0	0	211,500	50,000	0	50,000	0	50,000	0	361,500
BOF	211,500	0	0	0	0	0	211,500	50,000	0	50,000	0	50,000	0	361,500
BOR	211,500	0	0	0	0	0	211,500	50,000	0	50,000	0	50,000	0	361,500

Reason for Project (if new): To ensure PPE worn by members meets or exceeds the applicable NFPA standards.

To ensure PPE worn by members meets or exceeds the applicable NFPA standards. $2350 pp per PPE
$282,000 will fund 120 sets of gear. To outfit entire department at current costs: 284 career FF's & approximate 150 volunteer FF's, 434 @ 2350=$1,019,900.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP6760 **TURN OF RIVER STATION #2 IMPROVEMENTS**

Balance: $171,675.80 as of 4/30/2016	Priority	
	Dept	9
	Planning	0

502 Former TOR Projects
Boiler -- $75,000
Windows and Doors -- $100,000

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$125,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$125,000**

Project Schedule	Start	End
Design	7/1/2015	10/1/2015
Implementation	10/1/2016	7/1/2017

Project Location: Turn of River 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: Mathew Maounis

Contact Info

Trevor Roach, Fire Chief
(203) 977-4672
troach@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	125,000	0	0	0	0	0	125,000	50,000	0	50,000	0	50,000	0	275,000
Planning	125,000	0	0	0	0	0	125,000	50,000	0	50,000	0	50,000	0	275,000
Mayor	125,000	0	0	0	0	0	125,000	50,000	0	50,000	0	50,000	0	275,000
BOF	125,000	0	0	0	0	0	125,000	50,000	0	50,000	0	50,000	0	275,000
BOR	125,000	0	0	0	0	0	125,000	50,000	0	50,000	0	50,000	0	275,000

Reason for Project (if new): Fomer TOR Project requests

Additions and Improvements to TOR Station 2

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP9351 **HYDRANT REPLACEMENT**

Balance: $270,091.44 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

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 and dry hydrants where needed. 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	$0
Construction Related	$25,000
Equipment Acquisition	$50,000
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$75,000**

Project Schedule

	Start	End
Design	11/1/2013	6/28/2013
Implementation	7/1/2014	6/30/2022

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 experience

Contact Info

Trevor Roach, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	225,000	1,050,000
Planning	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	225,000	1,050,000
Mayor	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	225,000	1,050,000
BOF	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	225,000	1,050,000
BOR	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	225,000	1,050,000

Reason for Project (if new)

Stamford Fire Department is responsible for coordinating any water main and fire hydrant related issues with the water company. Costs include sidewalk and/or roadway restoration.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP7949-NEW **PERSONAL ESCAPE SYSTEM (PES)**

No Balance	Priority	
	Dept	7
	Planning	0

438 This piece of equipment will allow a firefighter an additional option to escape from an upper story window without the use of a ladder. This is an essential piece related to firefighter survivability. $350 per unit

Detail Project Cost

Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$40,000
Miscellaneous Costs	$0
Professional Services	$10,000
Land Acquisition	$0
FY 16/17 Total	**$50,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2016	12/31/2016

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: priced from vendors

Contact Info

Trevor Roach, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	30,000	0	280,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	30,000	0	280,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	30,000	0	280,000
BOF	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	30,000	0	280,000
BOR	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	30,000	0	280,000

Reason for Project (if new): Enhance Firefighter safety. Affords possible opportunity for enhanced egress from fire

Comments

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP7669-NEW **LUCAS AUTOMATED CPR UNIT**

No Balance	Priority	
	Dept	10
	Planning	0

439 Lucas automated chest compression unit. This request will allow medical first responder units to provide accurate and continuous automated CPR (chest compressions) to victims in cardiac arrest. These units are curently on three of the career units. In a pre-hospital real use study** the hands-on ratio with manual CPR was on average 78% with manual CPR and 91% with LUCAS CPR- as measured over the entire resuscitation episodes of approx. 33-40 minutes. The hands-on time of manual CPR decreased from 81% on the scene to 73% during transport, whereas LUCAS stayed at the same high hands-on ratio (90-92%) both on scene and during transport.

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 16/17 Total	**$50,000**

Project Schedule

	Start	End
Design		
Implementation	7/1/2016	

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 purchasing history

Contact Info

Trevor Roach, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Planning	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
BOF	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
BOR	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000

Reason for Project (if new): Enhance medical capeabilities during life threatening cardiac arrest incidents.

This request will allow medical first responder units to provide accurate and continuous automated CPR (chest compressions) to victims in cardiac arrest, potentially enhancing survival rate.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP2351 **EAST SIDE FIRE STATION**

Balance: $129,151.61 as of 4/30/2016	**Priority**	
	Dept	6
	Planning	0

83 This request is for renovating the East Side Fire (#4) Station only. This station was built in the 1950's. 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 kitchen and dayroom are in need of remodeling. Removal of existing flooring material, installation of clean / non-slip apoxy flooring surface.

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 16/17 Total	**$600,000**

Project Schedule

	Start	End
Design	11/1/2013	6/1/2016
Implementation	7/1/2016	6/1/2017

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, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	600,000	0	0	0	0	0	600,000	100,000	50,000	0	50,000	0	0	800,000
Planning	0	0	0	0	0	0	0	100,000	50,000	0	50,000	0	0	200,000
Mayor	0	0	0	0	0	0	0	100,000	50,000	0	50,000	0	0	200,000
BOF	0	0	0	0	0	0	0	100,000	50,000	0	50,000	0	0	200,000
BOR	0	0	0	0	0	0	0	100,000	50,000	0	50,000	0	0	200,000

Reason for Project (if new)

This Station was built in the 1950's and needs major repairs. Additionally, this station is in an area where the population is becoming more condensed with the shifting of demographics and that the potential of expanding the area covered may increase with the potential of the boat yard.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP3802 **WEST SIDE FIRE STATION**

Balance: $30,175.00 as of 4/30/2016	**Priority**	
	Dept	15
	Planning	0

164 Facility improvements and upgrades.
The existing dormitory area for SEMS / medics needs to have HVAC deficiencies corrected ($5,000.00).
Facilities Management has recommended that a new boiler, controls, and pumps be requested ($80,000.00).
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	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule

	Start	End
Design	3/4/2013	4/1/2013
Implementation	4/30/2013	8/30/2021

Project Location: West Side Fire Station (#3 Co.)

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 refurbishing facilities.

Contact Info

Trevor Roach, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0	150,000
Planning	0	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0	150,000
Mayor	0	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0	150,000
BOF	0	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0	150,000
BOR	0	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0	150,000

Reason for Project (if new)

Recommendations & request through SEMS personnel that HVAC is inadequate in their dormitory area. This area was originally an exercise / gym area; converted to a dormitory when SEMS moved into the fire station.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

C46038 **FIRE TRAINING CENTER**

Balance: $378,131.41 as of 4/30/2016	**Priority**	
	Dept	14
	Planning	0

217 Modify fire training center. Stamford Fire and Rescue must have a training facility to maintain and perfect fire fighting and rescue skills. Upgrade existing simulators.

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design	7/1/2011	12/31/2012
Implementation	3/1/2013	9/1/2018

Project Location 148 Magee Ave, Stamford, CT 06901

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 quotes from vendor.

Contact Info

Trevor Roach, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	0	0	0	0	0	0	0	100,000	50,000	50,000	0	100,000	0	300,000
Planning	0	0	0	0	0	0	0	100,000	50,000	50,000	0	100,000	0	300,000
Mayor	0	0	0	0	0	0	0	100,000	50,000	50,000	0	100,000	0	300,000
BOF	0	0	0	0	0	0	0	100,000	50,000	50,000	0	100,000	0	300,000
BOR	0	0	0	0	0	0	0	100,000	50,000	50,000	0	100,000	0	300,000

Reason for Project (if new)

Car simulator $100,000. resurface $100,000.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP3809 **CENTRAL FIRE HEADQUARTERS RENOVATION**

Balance: $94,833.00 as of 4/30/2016	**Priority**	
	Dept	12
	Planning	0

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. Removal of existing flooring material, installation of clean / non-slip apoxy flooring 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 16/17 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, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	0	50,000	0	50,000	0	50,000	250,000
Planning	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	50,000	0	50,000	0	50,000	150,000
BOF	0	0	0	0	0	0	0	0	50,000	0	50,000	0	50,000	150,000
BOR	0	0	0	0	0	0	0	0	50,000	0	50,000	0	50,000	150,000

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.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

NEW **FIRE CISTERNS**

No Balance	Priority	
	Dept	5
	Planning	0

432 Purchase three (3) Fire Cistern(s) for reliable year round water sources for fire fighting in areas without central piped water supply in the area. 30,000 gallons per Cistern. 50k per Cistern

Detail Project Cost	
Effective Date	
Design Development	$0
Construction Related	$0
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$0**

Project Schedule	Start	End
Design	7/1/2014	
Implementation	7/1/2016	6/30/2019

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, Fire Chief
(203) 977-4672
troach@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	300,000
Planning	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	300,000
BOF	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	300,000
BOR	0	0	0	0	0	0	0	150,000	150,000	0	0	0	0	300,000

Reason for Project (if new): There is a need for available water sources, for Fire protection purposes, in areas of the City where piped water is unavailable.

Necessary water sources

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

NEW **WOODSIDE STATION-STATION 5**

No Balance	Priority	
	Dept	13
	Planning	0

450 Capital improvements per engineering study. This phase is part of a multi-year project currently in progress. The existing carpeting should be removed and replaced with a hard cleanable floor covering. Removal of existing flooring material, installation of clean / non-slip apoxy flooring surface. Other fire stations have had the 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	$5,000
Construction Related	$75,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$80,000**

Project Schedule

	Start	End
Design	8/1/2016	12/1/2016
Implementation	1/1/2017	6/30/2017

Project Location 1620 Washingtong Blvd

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: Pice estimate via vendor

Contact Info

Trevor Roach, Fire Chief
(203) 977-4151
troach@StamfordCT.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	80,000	0	0	0	0	0	80,000	0	0	0	0	0	0	80,000
Planning	0	0	0	0	0	0	0	80,000	0	0	0	0	0	80,000
Mayor	0	0	0	0	0	0	0	80,000	0	0	0	0	0	80,000
BOF	0	0	0	0	0	0	0	80,000	0	0	0	0	0	80,000
BOR	0	0	0	0	0	0	0	80,000	0	0	0	0	0	80,000

Reason for Project (if new): This was a bundled project "Facilities Improvements" and is now listed individually by station location.

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP6759 **TURN OF RIVER STATION #1 IMPROVEMENTS**

Balance: $250,000.00 as of 4/30/2016	Priority	
	Dept	11
	Planning	0

501 Former TOR Project,
Addition -- $600000

Detail Project Cost	
Effective Date	
Design Development	$30,000
Construction Related	$220,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$250,000**

Project Schedule	Start	End
Design	7/1/2015	10/1/2015
Implementation	10/1/2016	6/30/2017

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: Mathew Maounis

Contact Info

Trevor Roach, Fire Chief
203 977 4672
troach@stamfordct.gov

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	250,000	0	0	0	0	0	250,000	0	50,000	0	50,000	0	0	350,000
Planning	250,000	0	0	0	0	0	250,000	0	50,000	0	50,000	0	0	350,000
Mayor	0	0	0	0	0	0	0	0	50,000	0	50,000	0	0	100,000
BOF	0	0	0	0	0	0	0	0	50,000	0	50,000	0	0	100,000
BOR	0	0	0	0	0	0	0	0	50,000	0	50,000	0	0	100,000

Reason for Project (if new): Former TOR Project

Comments

Fiscal Year 2016/2017 Capital Budget

0351 **Stamford Fire Department**

CP6755 **SCOFIELD AREA TEMPORARY FIREHOUSE**

Balance: $200,000.00 as of 4/30/2016	**Priority**	
	Dept	8
	Planning	0

506 For the construction of a temporary fire house in the Scofield area in order to cover that area of the city with proper fire protection

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 16/17 Total	**$100,000**

Project Schedule	Start	End
Design	10/1/2015	12/1/2015
Implementation	11/2/2015	12/1/2016

Project Location: Scofield Town 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: Past Experience

Contact Info

Trevor Roach, Fire Chief
(203) 977-4672
troach@stamfordCT.gov

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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 allow for the assignment of a career Fire Unit in this area

Fiscal Year 2016/2017 Capital Budget

0680 **Stamford Museum - Capital**

C43034 **MULTI-USE BUILDING CONSTRUCTION**

Balance: $358,824.98 as of 4/30/2016	**Priority**	
	Dept	1
	Planning	0

123 This continues capital support for SM&NC Phase 1 Farmhouse construction. Recommendation from 2010 Master Plan includes infrastructure improvements and development of a multi-use farmhouse building on Heckscher Farm. Adjustment 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	$750,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$0
Land Acquisition	$0
FY 16/17 Total	**$750,000**

Project Schedule

	Start	End
Design	1/5/2015	1/1/2016
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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	750,000	0	0	0	0	0	750,000	500,000	250,000	100,000	100,000	100,000	100,000	1,900,000
Planning	400,000	0	0	0	0	0	400,000	850,000	250,000	100,000	100,000	100,000	100,000	1,900,000
Mayor	400,000	0	0	0	0	0	400,000	850,000	250,000	100,000	100,000	100,000	100,000	1,900,000
BOF	200,000	0	0	0	0	0	200,000	850,000	250,000	100,000	100,000	100,000	100,000	1,700,000
BOR	200,000	0	0	0	0	0	200,000	850,000	250,000	100,000	100,000	100,000	100,000	1,700,000

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 190,000 visitors annually.

The SM&NC has secured $750,000 in State of Conecticut DECD matching funds for 2015. We anticipate further funding in 2016.

Fiscal Year 2016/2017 Capital Budget

0680 **Stamford Museum - Capital**

CP1683 **WATER LINE CONNECTION**

No Balance	Priority	
	Dept	2
	Planning	0

47 The waterline tie-in capital will be needed as part of the SM&NC Phase I Farmhouse construction. 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	$15,000
Construction Related	$335,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$25,000
Land Acquisition	$0
FY 16/17 Total	**$375,000**

Project Schedule

	Start	End
Design	6/1/2016	10/1/2016
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 16/17	Capital Forecast FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	375,000	0	0	0	0	0	375,000	0	0	0	0	0	0	375,000
Planning	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 on Scofieldtown Road.

Fiscal Year 2016/2017 Capital Budget

0680 **Stamford Museum - Capital**

CP3343 **SITE & INFRASTRUCTURE IMPROVEMENTS**

Balance: $268,477.41 as of 4/30/2016	**Priority**	
	Dept	3
	Planning	0

133 Recommendation from 2010 Master Plan includes utility upgrades, roof & gutter replacements, renovated public bathrooms (for safety, health, and ADA compliance), and program buildings at entrance to Heckscher Farm.

Detail Project Cost	
Effective Date	
Design Development	$25,000
Construction Related	$50,000
Equipment Acquisition	$0
Miscellaneous Costs	$0
Professional Services	$25,000
Land Acquisition	$0
FY 16/17 Total	**$100,000**

Project Schedule	Start	End
Design	7/1/2016	10/15/2016
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: professional estimates

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 16/17**	**FY 17/18**	**FY 18/19**	**FY 19/20**	**FY 20/21**	**FY 21/22**	**FY 22/23**	**Total**
Dept	100,000	0	0	0	0	0	100,000	200,000	200,000	200,000	200,000	200,000	200,000	1,300,000
Planning	0	0	0	0	0	0	0	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
Mayor	0	0	0	0	0	0	0	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
BOF	0	0	0	0	0	0	0	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
BOR	0	0	0	0	0	0	0	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000

Reason for Project (if new)

Long neglected for key upgrades, the 2010 Master Plan includes critical infrastructure improvements 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 and gutter replacements of program spaces and offices; relocation of chicken coop to contiguous duck lawn. The SM&NC presents over 800 public events and school programs annually and serves 190,000 visitors and families annually.

Fiscal Year 2016/2017 Capital Budget

Grand Total

	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Dept	122,014,390	18,775,000	7,125,000	0	5,900,000	5,306,810	159,121,200	77,144,000	74,035,000	65,870,000	90,080,000	34,130,000	66,435,000	566,815,200
Planning	64,861,900	18,775,000	7,125,000	0	5,900,000	5,306,810	101,968,710	81,754,000	76,035,000	67,970,000	90,080,000	34,130,000	66,435,000	518,372,710
Mayor	38,329,953	18,775,000	7,367,577	0	5,000,000	8,496,210	77,968,740	81,754,000	76,035,000	67,970,000	90,080,000	34,130,000	66,435,000	494,372,740
BOF	37,929,953	18,775,000	7,367,577	0	5,000,000	8,496,210	77,568,740	81,754,000	76,035,000	67,970,000	90,080,000	34,130,000	66,435,000	493,972,740
BOR	37,929,953	18,775,000	7,367,577	0	5,000,000	8,496,210	77,568,740	81,754,000	76,035,000	67,970,000	90,080,000	34,130,000	66,435,000	493,972,740