

City of Stamford

Mayor's Proposed Capital Budget
Fiscal Year 2014 - 2015



David R. Martin, Mayor
March 8, 2014

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Mayor
David R. Martin



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CITY OF STAMFORD
OFFICE OF THE MAYOR

March 8, 2014

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

In accordance with Section C8-30-2 of the City Charter, please accept this submission of my recommended Capital Budget for Fiscal Year 2014 – 2015 along with my recommendations for funding over the next six years. This budget calls for \$46,507,888 in proposed project authorizations of which \$29,635,583 will be supported by General Obligation Bonds financed by local tax dollars.

In December of 2013, the Director of Administration recommended a safe debt limit of \$30M to the Board of Finance. This recommendation was based on the issuance of \$30M of general obligation bonds in the 2014/2015 fiscal year; to fund those projects in this year's budget and/or prior authorized projects that are ready to move forward.

The projects identified in this request address ongoing infrastructure projects and capital technology/equipment/vehicle requirements that are essential to providing a safe environment to the residents and guests of this City. This recommended capital plan continues to invest in our infrastructure which serves to enhance our quality of life and preserve our reputation as a vibrant, safe and attractive City. I urge the elected Boards to consider the value of these projects not only for the present, but for the future as well.

Of the gross capital budget request of \$46,507,888 the following is a breakdown by category:

Education:	\$ 11,125,389
Other:	\$ 468,000
Housing:	\$ 750,000
Public Works:	\$15,090,000
Parks/Recreation:	\$ 3,665,000

Public Safety, Health & Welfare:	\$ 2,260,000
Tech./Equip./Vehicles	\$ 7,349,499
WPCA	\$ 5,800,000

I want to thank the Planning Board for their time and hard work in developing their recommended Capital Budget and the Board of Finance and Board of Representatives for their efforts and diligence in the approval of this budget.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "D. R. Martin". The signature is fluid and cursive, with a large initial "D" and "M".

David R. Martin
Mayor

FY 2014-2015 Capital Budget by Category

Equipment (Incl. IT, Vehicles)			Road/Sidewalk Infrastructure Total			\$15,865,000
C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	\$3,369,500	Building Infrastructure			
C63005	FIRE APPARATUS	\$1,625,000	C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	\$3,000,000	
NEW	AERATION BLOWERS UPGRADE	\$1,400,000	NEW	LOCKWOOD/MAPLE AVENUE K-WING RENOVATION	\$1,857,389	
C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	\$1,333,333	C56080	MAIN LIBRARY BUILDING RESTORATION	\$1,150,000	
C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	\$1,150,000	CPB504	BOE SAFETY AND SECURITY	\$700,000	
NEW	SCADA SYSTEM UPGRADE	\$750,000	C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	\$600,000	
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	\$700,000	C43034	MULTI-USE BUILDING CONSTRUCTION	\$600,000	
CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	\$666,666	NEW	UPGRADE PLANT HEADWORKS	\$500,000	
CP3690	FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE	\$100,000	NEW	HOLCOMB AVENUE DRAINAGE IMPROVEMENT	\$500,000	
C71282	VEHICLE REPLACEMENT AND REPAIR	\$50,000	NEW	TEMPORARY SPACE	\$500,000	
NEW	FERGUSON LIBRARY VEHICLE REPLACEMENT	\$30,000	C36589	SPRINGDALE EXPANSION/CODE WORK	\$500,000	
Equipment (Incl. IT, Vehicles) Total		\$11,174,499	NEW	CITYWIDE SEAWALL REPLACEMENT	\$500,000	
Environmental			CP3038	GOVERNMENT CENTER RENOVATIONS	\$450,000	
C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	\$750,000	NEW	GENERATOR REPLACEMENT	\$400,000	
CPB500	DISTRICT-WIDE INDOOR AIR QUALITY	\$300,000	C31072	DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	\$400,000	
CP0211	ENVIRONMENTAL COMPLIANCE	\$250,000	CPB092	DISTRICT-WIDE ROOFING REPLACEMENTS	\$350,000	
Environmental Total		\$1,300,000	CP3803	CLC FACILITY REHAB PROJECT	\$293,000	
Housing			CP1202	ROOF REPLACEMENT	\$275,000	
C46047	HOUSING DEVELOPMENT FUND	\$750,000	CP5216	LATHON WIDER COMMUNITY CENTER	\$250,000	
Housing Total		\$750,000	CP3416	CURTAIN CALL INTERIOR RENOVATIONS	\$250,000	
Parks/Recreation			CP3695	TERRY CONNERS RINK UPGRADES	\$200,000	
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	\$2,000,000	CP9270	SANITARY PUMPING STATION UPGRADE	\$150,000	
CP0050	MILL RIVER IMPROVEMENTS	\$300,000	CP1199	MERRIEBROOK BARN RENOVATIONS	\$150,000	
CP3775	DORTHY HEROY COMPLEX PHASE 1	\$100,000	NEW	WEST VIEW LANE AREA SEWERS	\$100,000	
CP0042	MASTER PLANS	\$75,000	CPB002	DISTRICT-WIDE FACILITIES EQUIPMENT	\$100,000	
CP3804	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENT	\$50,000	NEW	PERMANENT SPACE	\$100,000	
Parks/Recreation Total		\$2,525,000	NEW	SECURITY CAMERA UPGRADE AT BEDFORD, BELL AND SUMMER GA	\$100,000	
Road/Sidewalk Infrastructure			CP0233	GENERATORS	\$100,000	
NEW	TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPG	\$4,140,000	CP6592	PALACE AUDITORIUM ROOF	\$90,000	
C56182	STREET PATCH & RESURFACING	\$3,000,000	NEW	EMERGENCY GENERATOR & ELECTRICAL UPGRADES	\$60,000	
C22046	PERNA LANE AREA SEWERS	\$2,500,000	CP2214	PARKING METER REPLACEMENT	\$50,000	
CP3036	OAKLAWN AVENUE IMPROVEMENTS	\$1,250,000	CP6908	ROOF REPLACEMENT/REPAIR	\$50,000	
C56123	CITYWIDE SIDEWALKS	\$1,000,000	CP6670	ANIMAL SHELTER	\$50,000	
CP2232	WATERSIDE VILLAGE STREETScape IMPROVEMENTS	\$500,000	CP3809	CENTRAL FIRE HEADQUARTERS RENOVATION	\$50,000	
CP1281	ROADWAY DESIGN AND RECONSTRUCTION	\$500,000	Building Infrastructure Total			\$14,425,389
C16012	CITY WIDE STORM DRAINS	\$450,000	Other			
CP1373	RIVERBEND SOUTH - RAILROAD CROSSING GATES	\$350,000	NEW	SCOFIELD MANOR HEATING SYSTEM REPLACEMENT	\$218,000	
CP5241	STORM WATER PUMP STATIONS	\$350,000	CP2213	LEASED FACILITIES CAPITAL REPAIRS	\$150,000	
C56129	CITYWIDE MANHOLE & BASIN	\$300,000	NEW	VETERANS PARK	\$100,000	
CP4211	DOWNTOWN SIDEWALK RECONSTRUCTION	\$250,000	Other Total			\$468,000
C5B623	DISTRICT-WIDE PAVING & RESURFACING	\$250,000			Total	\$46,507,888
CP1075	SKYMEADOW DRIVE DRAINAGE IMPROVEMENT	\$250,000				
C56119	CITYWIDE ROADWAY CORRECTION	\$200,000				
C56169	PAVING & DRAINAGE	\$150,000				
C56079	FENCING & GUARD RAILS	\$100,000				
CP8219	TRAFFIC CALMING IMPLEMENTATION	\$100,000				
CP6571	PAVEMENT MARKINGS	\$100,000				
CP9351	HYDRANT REPLACEMENT	\$75,000				
CP3221	SCHOOL ZONE FLASHERS	\$50,000				

FY 2014-2015 Capital Budget by Activity

Education			CP2213 LEASED FACILITIES CAPITAL REPAIRS \$150,000	
C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION \$3,000,000			NEW VETERANS PARK \$100,000	
NEW LOCKWOOD/MAPLE AVENUE K-WING RENOVATION \$1,857,389				Other Total \$468,000
C56080 MAIN LIBRARY BUILDING RESTORATION \$1,150,000			Parks and Recreation	
C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT \$750,000			CP0093 SCOFIELDTOWN PARK DESIGN AND REMEDIATION \$2,000,000	
CPB504 BOE SAFETY AND SECURITY \$700,000			C43034 MULTI-USE BUILDING CONSTRUCTION \$600,000	
C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT \$600,000			CP0050 MILL RIVER IMPROVEMENTS \$300,000	
C36589 SPRINGDALE EXPANSION/CODE WORK \$500,000			CP5216 LATHON WIDER COMMUNITY CENTER \$250,000	
NEW TEMPORARY SPACE \$500,000			CP3416 CURTAIN CALL INTERIOR RENOVATIONS \$250,000	
C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS \$400,000			CP3775 DORTHY HEROY COMPLEX PHASE 1 \$100,000	
CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS \$350,000			CP6592 PALACE AUDITORIUM ROOF \$90,000	
CPB500 DISTRICT-WIDE INDOOR AIR QUALITY \$300,000			CP0042 MASTER PLANS \$75,000	
CP3803 CLC FACILITY REHAB PROJECT \$293,000				Parks and Recreation Total \$3,665,000
CP1202 ROOF REPLACEMENT \$275,000			Public Safety Health & Welfare	
C5B623 DISTRICT-WIDE PAVING & RESURFACING \$250,000			C63005 FIRE APPARATUS \$1,625,000	
CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT \$100,000			NEW GENERATOR REPLACEMENT \$400,000	
NEW PERMANENT SPACE \$100,000			CP9351 HYDRANT REPLACEMENT \$75,000	
Education Total \$11,125,389			NEW EMERGENCY GENERATOR & ELECTRICAL UPGRADES \$60,000	
Housing			CP6670 ANIMAL SHELTER \$50,000	
C46047 HOUSING DEVELOPMENT FUND \$750,000			CP3809 CENTRAL FIRE HEADQUARTERS RENOVATION \$50,000	
				Public Safety Health & Welfare Total \$2,260,000
Housing Total \$750,000			STC-Technology, Equipment, Vehicles	
Operations and Public Works			C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE \$3,369,500	
NEW TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPG \$4,140,000			C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT \$1,333,333	
C56182 STREET PATCH & RESURFACING \$3,000,000			C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE \$1,150,000	
CP3036 OAKLAWN AVENUE IMPROVEMENTS \$1,250,000			C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE \$700,000	
C56123 CITYWIDE SIDEWALKS \$1,000,000			CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE \$666,666	
NEW CITYWIDE SEAWALL REPLACEMENT \$500,000			CP3690 FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE \$100,000	
NEW HOLCOMB AVENUE DRAINAGE IMPROVEMENT \$500,000			NEW FERGUSON LIBRARY VEHICLE REPLACEMENT \$30,000	
CP2232 WATERSIDE VILLAGE STREETScape IMPROVEMENTS \$500,000				STC-Technology, Equipment, Vehicles Total \$7,349,499
CP1281 ROADWAY DESIGN AND RECONSTRUCTION \$500,000			WPCA	
CP3038 GOVERNMENT CENTER RENOVATIONS \$450,000			C22046 PERNA LANE AREA SEWERS \$2,500,000	
C16012 CITY WIDE STORM DRAINS \$450,000			NEW AERATION BLOWERS UPGRADE \$1,400,000	
CP1373 RIVERBEND SOUTH - RAILROAD CROSSING GATES \$350,000			NEW SCADA SYSTEM UPGRADE \$750,000	
C56129 CITYWIDE MANHOLE & BASIN \$300,000			NEW UPGRADE PLANT HEADWORKS \$500,000	
CP0211 ENVIRONMENTAL COMPLIANCE \$250,000			CP5241 STORM WATER PUMP STATIONS \$350,000	
CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION \$250,000			CP9270 SANITARY PUMPING STATION UPGRADE \$150,000	
CP1075 SKYMEADOW DRIVE DRAINAGE IMPROVEMENT \$250,000			NEW WEST VIEW LANE AREA SEWERS \$100,000	
C56119 CITYWIDE ROADWAY CORRECTION \$200,000			C71282 VEHICLE REPLACEMENT AND REPAIR \$50,000	
CP3695 TERRY CONNERS RINK UPGRADES \$200,000				WPCA Total \$5,800,000
CP1199 MERRIEBROOK BARN RENOVATIONS \$150,000				
C56169 PAVING & DRAINAGE \$150,000				
NEW SECURITY CAMERA UPGRADE AT BEDFORD, BELL AND SUMMER GA \$100,000				
CP0233 GENERATORS \$100,000				
CP6571 PAVEMENT MARKINGS \$100,000				
CP8219 TRAFFIC CALMING IMPLEMENTATION \$100,000				
C56079 FENCING & GUARD RAILS \$100,000				
CP2214 PARKING METER REPLACEMENT \$50,000				
CP3804 BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMEN \$50,000				
CP6908 ROOF REPLACEMENT/REPAIR \$50,000				
CP3221 SCHOOL ZONE FLASHERS \$50,000				
Operations and Public Works Total \$15,090,000				
Other				
NEW SCOFIELD MANOR HEATING SYSTEM REPLACEMENT \$218,000				
				Total \$46,507,888

FY 2014-2015 CAPITAL BUDGET BY AGENCY

	Gross Budget	WPCA Funding	Grant Funding	Other	Net Budget
Office of Operations	\$18,165,000	\$0	\$4,425,000	\$200,000	\$13,540,000
Office of Public Safety, Health & Welfare	\$1,625,000	\$0	\$0	\$0	\$1,625,000
Police - Department Wide	\$0	\$0	\$0	\$0	\$0
The Big Five Volunteer Fire Depts - Belltown	\$60,000	\$0	\$0	\$0	\$60,000
The Big Five Volunteer Fire Depts - Long Ridge	\$0	\$0	\$0	\$0	\$0
The Big Five Volunteer Fire Depts - Springdale	\$0	\$0	\$0	\$0	\$0
The Big Five Volunteer Fire Depts - Turn of River	\$0	\$0	\$0	\$0	\$0
Stamford Fire & Rescue - Department Wide	\$125,000	\$0	\$0	\$0	\$125,000
Smith House	\$400,000	\$0	\$0	\$0	\$400,000
Office of the Mayor	\$750,000	\$0	\$0	\$0	\$750,000
Scofield Manor	\$218,000	\$0	\$0	\$0	\$218,000
Stamford Museum	\$600,000	\$0	\$0	\$0	\$600,000
Ferguson Library	\$1,150,000	\$0	\$200,000	\$0	\$950,000
Bartlett Arboretum	\$50,000	\$0	\$0	\$0	\$50,000
Board of Education	\$7,550,000	\$0	\$175,000	\$250,000	\$7,125,000
Childcare Learning Center	\$2,425,389	\$0	\$1,430,000	\$40,000	\$955,389
Stamford Center for the Arts	\$90,000	\$0	\$0	\$0	\$90,000
Short Term Financing - City	\$5,219,500	\$0	\$0	\$2,552,306	\$2,667,194
Short Term Financing - BOE	\$1,999,999	\$0	\$499,999	\$1,500,000	\$0
Short Term Financing - Ferguson Library	\$130,000	\$0	\$0	\$0	\$130,000
Subtotal: Tax Supported Projects	\$40,557,888	\$0	\$6,729,999	\$4,542,306	\$29,285,583
Parking Fund	\$150,000	\$0	\$0	\$150,000	\$0
Water Pollution Control	\$5,800,000	\$5,450,000	\$0	\$0	\$350,000
Subtotal: Self-Supporting Projects	\$5,950,000	\$5,450,000	\$0	\$150,000	\$350,000
Total: Projects	\$46,507,888	\$5,450,000	\$6,729,999	\$4,692,306	\$29,635,583

FY 2014-2015 through FY 2020-2021 PROJECTED SOURCES OF CAPITAL FUNDING

	Mayor's Request FY 2014-2015	FY 2015-2016 Through FY 2020-2021	Total
Gross Capital Plan	\$46,507,888	\$558,534,441	\$605,042,329
<i>Less Grants and Reimbursements:</i>			
School Construction Reimbursements	\$674,999	\$3,124,996	\$3,799,995
LoCIP Grants	\$0	\$4,782,432	\$4,782,432
Other Grants	\$6,055,000	\$0	\$6,055,000
Less other Funding:	\$4,542,306	\$0	\$4,542,306
Less Self-Supporting Debt:	\$5,600,000	\$13,075,000	\$18,675,000
Net Capital Budget to be Financed with G.O. Bonds	\$29,635,583	\$537,552,013	\$567,187,596
Net Long-Term Capital Program	\$26,838,389	\$489,332,013	\$516,170,402
Net Short-Term Capital Program	\$2,797,194	\$48,220,000	\$51,017,194

FY 2014-2015 CAPITAL BUDGET SUMMARY BY DEPARTMENT

	Dept Request	Planning Board	Mayor's Request	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Office of Administration - Director of Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operations: Public Services - Traffic & Road Maintenance	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Operations: Public Services - Fleet Management	\$775,000	\$0	\$0	\$775,000	\$0	\$0	\$0	\$0	\$0	\$775,000
Operations: Public Services - Solid Waste	\$1,200,000	\$0	\$0	\$1,200,000	\$200,000	\$200,000	\$0	\$200,000	\$0	\$1,800,000
Operations: Engineering - Engineering	\$16,500,000	\$8,650,000	\$8,900,000	\$19,450,000	\$26,400,000	\$13,350,000	\$13,450,000	\$17,550,000	\$13,650,000	\$112,750,000
Operations: Engineering - Traffic Engineering	\$11,230,000	\$7,915,000	\$6,990,000	\$17,975,000	\$26,875,000	\$38,975,000	\$27,825,000	\$28,425,000	\$23,475,000	\$170,540,000
Operations: Land Use - Administration	\$1,346,000	\$675,050	\$375,000	\$1,021,000	\$600,000	\$0	\$0	\$0	\$0	\$1,996,000
Operations: Administration - Maintenance Facilities	\$2,330,000	\$2,130,000	\$1,450,000	\$1,997,000	\$1,500,000	\$1,500,000	\$850,000	\$700,000	\$1,150,000	\$9,147,000
Operations: Administration - Maintenance Parks	\$3,233,000	\$900,000	\$450,000	\$6,058,000	\$4,175,000	\$3,000,000	\$500,000	\$500,000	\$1,150,000	\$15,833,000
Operations: Administration - Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Public Safety, Health & Welfare - Director	\$2,850,000	\$1,625,000	\$1,625,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$9,425,000
Police - Department Wide	\$1,710,000	\$950,000	\$0	\$800,000	\$450,000	\$360,000	\$0	\$200,000	\$0	\$1,810,000
Police - Emergency Communications Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Big Five Volunteer Fire Depts - Turn of River	\$230,000	\$155,000	\$0	\$445,000	\$125,000	\$200,000	\$1,155,000	\$0	\$650,000	\$2,575,000
The Big Five Volunteer Fire Depts - Belltown	\$150,000	\$150,000	\$60,000	\$185,000	\$105,000	\$105,000	\$50,000	\$50,000	\$50,000	\$605,000
The Big Five Volunteer Fire Depts - Glenbrook	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Big Five Volunteer Fire Depts - Long Ridge	\$109,000	\$109,000	\$0	\$109,000	\$50,000	\$0	\$50,000	\$0	\$50,000	\$259,000
The Big Five Volunteer Fire Depts - Springdale	\$365,000	\$0	\$0	\$365,000	\$100,000	\$50,000	\$50,000	\$0	\$50,000	\$615,000
Stamford Fire & Rescue - Department Wide	\$1,665,000	\$655,000	\$125,000	\$1,285,000	\$730,000	\$350,050	\$350,000	\$250,000	\$400,000	\$3,490,050
Smith House - Smith House	\$542,000	\$542,000	\$400,000	\$142,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$867,000
Health & Social Services - Director of Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of the Mayor - Community Development	\$1,500,000	\$750,000	\$750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,750,000
Stamford Historical Society - Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Scofield Manor - Capital	\$318,000	\$218,000	\$218,000	\$496,391	\$400,000	\$50,000	\$50,000	\$50,000	\$50,000	\$1,314,391
Stamford Museum - Capital	\$2,525,000	\$1,125,000	\$600,000	\$14,000,000	\$1,575,000	\$1,100,000	\$1,100,000	\$1,075,000	\$1,075,000	\$20,525,000
Ferguson Library - Capital	\$3,320,000	\$1,470,000	\$1,150,000	\$2,382,000	\$1,375,000	\$425,000	\$325,000	\$400,000	\$325,000	\$6,382,000
Bartlett Arboretum - Capital	\$785,000	\$150,000	\$50,000	\$685,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$985,000
Board of Education - Capital	\$17,050,000	\$8,760,000	\$7,550,000	\$23,705,000	\$21,125,000	\$21,525,000	\$21,375,000	\$21,825,000	\$37,525,000	\$154,630,000
Childcare Learning Center - Capital	\$2,425,389	\$2,425,389	\$2,425,389	\$150,000	\$0	\$125,000	\$0	\$150,000	\$0	\$2,850,389
Old Town Hall Redevelopment Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stamford Center for the Arts - Capital	\$275,000	\$185,000	\$90,000	\$684,000	\$0	\$0	\$0	\$0	\$0	\$774,000
Special Revenue - Parking Fund	\$150,000	\$150,000	\$150,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	\$550,000
Special Revenue - Water Pollution Control	\$6,150,000	\$5,800,000	\$5,800,000	\$6,275,000	\$3,750,000	\$1,075,000	\$750,000	\$425,000	\$400,000	\$18,475,000
Special Revenue - E.G. Brennan Golf Course	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Short Term Financing - Capital	\$13,917,925	\$5,069,500	\$5,219,500	\$6,050,000	\$6,050,000	\$6,150,000	\$6,250,000	\$6,350,000	\$6,550,000	\$42,619,500
Short Term Financing - BOE - Capital	\$2,651,000	\$1,999,999	\$1,999,999	\$1,500,000	\$1,700,000	\$2,000,000	\$2,100,000	\$1,100,000	\$1,100,000	\$11,499,999
Short Term Financing - Ferguson Library - Capital	\$375,000	\$325,000	\$130,000	\$245,000	\$245,000	\$245,000	\$195,000	\$195,000	\$195,000	\$1,450,000
Total	\$96,427,314	\$52,883,938	\$46,507,888	\$111,579,391	\$100,495,000	\$93,800,050	\$79,390,000	\$82,410,000	\$90,860,000	\$605,042,329

FY 2014-2015 CAPITAL BUDGET FINANCING SUMMARY

General Obligation - Long Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$73,278,389	\$66,883,389	\$0	\$4,730,000	\$0	\$1,000,000	\$665,000
Planning	\$39,634,439	\$32,914,389	\$0	\$1,930,000	\$0	\$4,300,000	\$490,050
Mayor	\$33,208,389	\$26,488,389	\$0	\$1,930,000	\$0	\$4,300,000	\$490,000

General Obligation - Short Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$13,917,925	\$13,917,925	\$0	\$0	\$0	\$0	\$0
Planning	\$5,069,500	\$5,069,500	\$0	\$0	\$0	\$0	\$0
Mayor	\$5,219,500	\$2,667,194	\$0	\$0	\$0	\$0	\$2,552,306

General Obligation - Short Term Financing - BOE Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$2,651,000	\$1,988,250	\$0	\$662,750	\$0	\$0	\$0
Planning	\$1,999,999	\$1,500,000	\$0	\$499,999	\$0	\$0	\$0
Mayor	\$1,999,999	\$0	\$0	\$499,999	\$0	\$0	\$1,500,000

General Obligation - Short Term Financing-Library Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0
Planning	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0
Mayor	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0

Self-Supporting Debt Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$6,300,000	\$850,000	\$5,450,000	\$0	\$0	\$0	\$0
Planning	\$5,950,000	\$500,000	\$5,450,000	\$0	\$0	\$0	\$0
Mayor	\$5,950,000	\$350,000	\$5,450,000	\$0	\$0	\$0	\$150,000

Grand Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$96,427,314	\$83,919,564	\$5,450,000	\$5,392,750	\$0	\$1,000,000	\$665,000
Planning	\$52,883,938	\$40,213,889	\$5,450,000	\$2,429,999	\$0	\$4,300,000	\$490,050
Mayor	\$46,507,888	\$29,635,583	\$5,450,000	\$2,429,999	\$0	\$4,300,000	\$4,692,306

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0211 Operations: Public Services - Traffic & Road Maintenance

No Balance

Priority

NEW EQUIPMENT STORAGE CANOPY AT CITY GARAGE

Dept 1

Planning 1

383 Install a truss arch structure that will provide cover for the heavy equipment vehicles (40 plus) stored outside. This will extend the usage of all these vehicle by guarding them from rain, snow and sunshine that can decrease the life of the vehicle. The life expectancy of the structure is 45 years. It is rated for snow loads and 110 mile per hour winds.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Thomas Turk	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$5,000	Design	7/1/2013 9/1/2013	(203) 977-5919	
Construction Related	\$120,000	Implementation	10/1/2013 11/1/2013	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$404,033	Project Location: City Garage @ 90 Magee Ave			
Miscellaneous Costs	\$90,967	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$130,000	Method Used in Estimating Cost		Manufacturer Quote.	
Land Acquisition	\$0				
FY 14/15 Total	\$750,000				

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

Reason for Project (if new)

This is a simple and quick system that can be used to protect the multi-million dollar fleet of the Highway Department. Extending the life of the fleet would greatly reduce maintenance costs as well as new acquisition costs for replacement vehicles.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0212 Operations: Public Services - Fleet Management

CP5206 VEHICLE MAINTENANCE FACILITY UPGRADE

100 Replace HVAC rooftop units. These are original to the building and are very problematic and very inefficient. Replace existing 20 year roof system that is very prone to leaks.

No Balance			Priority	
FY 13/14 Requested =	\$0	Dept	1	
FY 13/14 Adopted =	\$0	Planning	1	

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael Scacco	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$15,000	Design		203 977 5520	
Construction Related	\$760,000	Implementation		Mscacco@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Magee Avenue			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$775,000				

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	775,000	0	0	0	0	0	775,000	0	0	0	0	0	0	775,000
Planning	0	0	0	0	0	0	0	775,000	0	0	0	0	0	775,000
Mayor	0	0	0	0	0	0	0	775,000	0	0	0	0	0	775,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0214 Operations: Public Services - Solid Waste

No Balance

Priority

NEW SOLID WASTE MAINTENANCE GARAGE

Dept 2

Planning 2

135 Construction of a new 10,000 sq.ft. building to house maintenance function on equipment as well as house 4 trucks, and misc. equipment that is stored outside.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Dan Colleluori	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2014	1/1/2015	(203) 9774117	
Construction Related	\$500,000	1/1/2015	12/31/2015	dcolleluori@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Harborview Ave./Magee Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost: Engineering Estimates			
Land Acquisition	\$0				
FY 14/15 Total	\$500,000				

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

Reason for Project (if new)

Construction of building to house equipment and trucks that is currently left outside unprotected.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0214 Operations: Public Services - Solid Waste

CP9241 TRANSFER STATION REHABILITATION IMPROVEMENTS

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

Balance: \$105,929.22 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	1
FY 13/14 Adopted =	\$0	Planning	1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Dan Colleluori	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	1/1/2014 5/31/2014	(203) 9774117	
Construction Related	\$700,000	Implementation	6/1/2014 6/30/2015	dcolleluori@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Transfer Station			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Previous Project Costs			
FY 14/15 Total	\$700,000				

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	700,000	0	0	0	0	0	700,000	200,000	0	200,000	0	200,000	0	1,300,000
Planning	0	0	0	0	0	0	0	700,000	200,000	200,000	0	200,000	0	1,300,000
Mayor	0	0	0	0	0	0	0	700,000	200,000	200,000	0	200,000	0	1,300,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

- 1) Replace tipping floor slab that has been worn from equipment. Exposed reinforcing in various areas.
- 2) Construct steel panel sheets after concrete walls and extend above to protect the buildings exterior siding.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C56182 STREET PATCH & RESURFACING

Balance: \$168,707.54 as of 3/1/2014

Priority

FY 13/14 Requested = \$5,000,000

Dept 1

FY 13/14 Adopted = \$3,500,000

Planning 1

5 Patch and resurface Stamford's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, associated fixes to public streets and associated subsurface replacements.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5796	
Construction Related	\$5,000,000	Implementation	7/1/2014 6/30/2021	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Unit prices from current year contract			
FY 14/15 Total	\$5,000,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering
CP0093 SCOFIELDTOWN PARK DESIGN AND REMEDIATION

Balance: \$5,459,807.11 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$5,400,000	Dept	5
FY 13/14 Adopted =	\$5,000,000	Planning	5

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	10/1/2012 12/31/2013	(203) 977-5796	
Construction Related	\$2,000,000	Implementation	1/1/2014 12/31/2014	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Scofieldtown Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates based on other park & facility projects.	
Land Acquisition	\$0				
FY 14/15 Total	\$2,000,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C56123 CITYWIDE SIDEWALKS

Balance: \$220,206.27 as of 3/1/2014

FY 13/14 Requested = \$5,000,000

FY 13/14 Adopted = \$3,000,000

Priority

Dept 3

Planning 3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5796	
Construction Related	\$5,000,000	Implementation	7/1/2014 6/30/2021	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimated costs calculated from existing contract prices.			
FY 14/15 Total	\$5,000,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220	Operations: Engineering - Engineering	No Balance	Priority	
NEW	HOLCOMB AVENUE DRAINAGE IMPROVEMENT		Dept	7
			Planning	7

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		2039775796	
Construction Related	\$700,000	Implementation	7/1/2014 6/30/2015	Lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Holcomb Ave. from Strawberry Hill Ave to Hillandale Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$700,000				

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

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

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

Design is completed. Scheduled to bid in winter 2013.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

No Balance

Priority

NEW CITYWIDE SEAWALL REPLACEMENT

Dept 11

Planning 11

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	Design		203-9775796	
Construction Related	\$450,000	Implementation		Lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost: Recent project completed			
Land Acquisition	\$0				
FY 14/15 Total	\$500,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C16012 CITY WIDE STORM DRAINS

Balance: \$503,400.20 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$450,000	Dept	2
FY 13/14 Adopted =	\$450,000	Planning	2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5796	
Construction Related	\$600,000	Implementation	7/1/2014 6/30/2021	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates and unit prices from recently bid projects.	
Land Acquisition	\$0				
FY 14/15 Total	\$600,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C56129 CITYWIDE MANHOLE & BASIN

Balance: \$212,655.98 as of 3/1/2014

FY 13/14 Requested = \$600,000

FY 13/14 Adopted = \$300,000

Priority

Dept 4

Planning 4

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5796	
Construction Related	\$500,000	Implementation	7/1/2014 6/30/2021	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Current bid prices.			
FY 14/15 Total	\$500,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP0211 ENVIRONMENTAL COMPLIANCE

Balance: \$170,866.13 as of 3/1/2014

Priority

FY 13/14 Requested = \$250,000

Dept 13

FY 13/14 Adopted = \$250,000

Planning 13

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5796	
Construction Related	\$250,000	Implementation	7/1/2014 6/30/2021	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various City locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$250,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering
CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

Balance: \$144,709.77 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$1,000,000	Dept	9
FY 13/14 Adopted =	\$350,000	Planning	9

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5796	
Construction Related	\$500,000	Implementation	7/1/2014 6/30/2021	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Summer Street (Spring St to west side of Broad St)			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Construction cost data for similar work, current bid costs.			
FY 14/15 Total	\$500,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering
CP1075 SKYMEADOW DRIVE DRAINAGE IMPROVEMENT

Balance: \$300,000.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$150,000	Dept	8
FY 13/14 Adopted =	\$150,000	Planning	8

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	12/1/2012 5/31/2014	(203) 977-5796	
Construction Related	\$450,000	Implementation	7/1/2014 12/31/2015	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Skymeadow Drive from Skyline Ln. to High Ridge Rd.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Engineering Estimates			
FY 14/15 Total	\$450,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C56119 CITYWIDE ROADWAY CORRECTION

168 Funds are for design work and construction activities.

Balance: \$390,820.66 as of 3/1/2014

FY 13/14 Requested = \$230,000

FY 13/14 Adopted = \$230,000

Priority

Dept 10

Planning 10

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5796	
Construction Related	\$200,000	Implementation	7/1/2014 6/30/2021	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost	Unit prices from recently bid projects.		
Land Acquisition	\$0				
FY 14/15 Total	\$200,000				

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

Reason for Project (if new)

Proposed FY14/15 locations based on Citizens Service Requests.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP1199 MERRIEBROOK BARN RENOVATIONS

Balance: \$119,990.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	14
FY 13/14 Adopted =	\$0	Planning	14

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		2039775169	
Construction Related	\$100,000	Implementation		Lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$50,000	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$150,000				

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

Reason for Project (if new)

Requires as part of lease agreement.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP6670 ANIMAL SHELTER

Balance: \$478,900.00 as of 3/1/2014

FY 13/14 Requested = \$2,000,000

FY 13/14 Adopted = \$300,000

Priority

Dept 15

Planning 15

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5796	
Construction Related	\$50,000	Implementation		lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Magee Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost	Square foot cost estimates		
Land Acquisition	\$0				
FY 14/15 Total	\$50,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP2220 MAJOR BRIDGE REPAIRS AND DESIGN

Balance: \$2,108,185.82 as of 3/1/2014		Priority
FY 13/14 Requested =	\$0	Dept 15
FY 13/14 Adopted =	\$0	Planning 15

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	2/1/2007 12/31/2012	(203) 977-5796	
Construction Related	\$0	Implementation	4/1/2013 7/1/2014	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimates based on CTDOT Prelim Cost Estimating Guideline & recent projects.	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering
CP1372 OAKDALE ROAD CULVERT AND CATCH BASINS

Balance: \$213,583.40 as of 3/1/2014

Priority

FY 13/14 Requested = \$100,000

Dept 6

FY 13/14 Adopted = \$100,000

Planning 6

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	12/1/2012	6/30/2013	(203) 977-5796	
Construction Related	\$300,000	Implementation	7/1/2014 12/31/2015	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Oakdale Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost: Engineering estimates			
Land Acquisition	\$0				
FY 14/15 Total	\$300,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP3220 MAJOR BRIDGE REPLACEMENT

Balance: \$1,000,629.93 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$2,520,000	Dept	15
FY 13/14 Adopted =	\$520,000	Planning	15

81 This account is for the construction, and inspection of bridges in need of replacement throughout the City. FY13/14 request is for Main Street Bridge over the Rippowam River and out year requests are for Riverbank Road Bridge over the Mianus River, and Cedar Height Road over the Rippowam River Bridge replacements.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	12/15/2012 5/1/2015	(203) 977-5796	
Construction Related	\$0	Implementation	5/1/2015 12/31/2016	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		CTDOT Preliminary Cost Estimating Guidelines and recent COS bridge projects	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

No Balance

Priority

NEW DAVENPORT STREET DRAINAGE

Dept	15
Planning	15

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	1/1/2015 6/30/2015	(203) 977-5796	
Construction Related	\$0	Implementation	7/1/2015 12/31/2016	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Davenport Street @ Selleck Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Recent bids on similar projects. Engineer's estimate	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP5208 ROXBURY ROAD DRAINS

Balance: \$38,360.00 as of 3/1/2014

FY 13/14 Requested = \$0

FY 13/14 Adopted = \$0

Priority

Dept 12

Planning 12

181 Funding will be used to reconstruct and re-align roadway from Westhill Road East to Westover Road. Adding drainage and adjust road width as needed. New drainage and reconstructed roadway for a total of 5,500 linear feet to eliminate dangerous swales and correct roadway elevations.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$300,000	Design	7/1/2013 6/30/2014	(203) 977-5796	
Construction Related	\$0	Implementation	7/1/2014 6/30/2017	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Roxbury Road from Westhill to Westover			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimate based upon unit prices bid for similar projects.			
FY 14/15 Total	\$300,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

No Balance

Priority

NEW MYANO LANE RECONSTRUCTION

Dept 15

Planning 15

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5796	
Construction Related	\$0	Implementation	7/1/2015 6/30/2016	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Myano Lane from West Main street to Catoona Lane			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimate based upon unit prices from recent similar projects.	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	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	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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE

Dept	13
Planning	13

148 Traffic Control Upgrade to convert existing copper wire based control to Fiber Optic communication based operation. The resulting Fiber Optic Cable Network will provide an enhanced communications network for the entire city including 911, Police, Fire, Board of Education, etc. Fiber optic cable network installation is required only on the following corridors: East Main Street, Cove Area, Downtown Area, West Side Area. Fiber optic cables have been installed through various other projects. All 180 traffic signal controllers need upgrades for fiber communication.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$1,680,000	Implementation	7/1/2014 12/31/2018	mpoola@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: Citywide			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Fiber Optic Trunk @12/ft; Fiber Optic Drio \$10/ft; Splicing \$7,000/splice based on recent bids			<input checked="" type="checkbox"/> Public Safety Health
FY 14/15 Total	\$1,680,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

Fairfield/Selleck	5	7000	2000	5	\$8,000	\$30,000	\$177,000
Washington Blvd.	10		4000	8	\$14,000	\$60,000	\$170,000
Bedford Street	10		4000	10	\$14,000	\$60,000	\$184,000
							Total \$1,680,000

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP3036 OAKLAWN AVENUE IMPROVEMENTS

Balance: \$575,000.00 as of 3/1/2014

Priority

FY 13/14 Requested = \$575,000

Dept 2

FY 13/14 Adopted = \$575,000

Planning 2

130 Roadway improvements on Oaklawn Avenue to correct the roadway geometry @ Cantwell Avenue to improve traffic safety and operation and provide sidewalks on both sides of the street.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	12/1/2012 4/30/2015	(203) 977-4237	
Construction Related	\$0	Implementation	7/1/2015 12/31/2016	mppoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Oaklawn Avenue between Halpin Avenue and Stanwick Place			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$1,250,000	Previous project costs			
FY 14/15 Total	\$1,250,000				

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

Reason for Project (if new) AVAILABILITY OF FEDERAL FUNDING

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP1281 ROADWAY DESIGN AND RECONSTRUCTION

Balance: \$72,519.24 as of 3/1/2014

FY 13/14 Requested = \$200,000

FY 13/14 Adopted = \$150,000

Priority

Dept 4

Planning 4

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2013	9/1/2013		
Construction Related	\$500,000	Implementation	4/1/2014 6/1/2014		
Equipment Acquisition	\$0	Project Location: Courtland Avenue @ Maple Tree Avenue			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Previous projects.			
FY 14/15 Total	\$500,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP2232 WATERSIDE VILLAGE STREETScape IMPROVEMENTS

Balance: \$1,937,008.93 as of 3/1/2014

Priority

FY 13/14 Requested = \$0

Dept 3

FY 13/14 Adopted = \$0

Planning 3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	4/1/2014	(203) 977-4237	
Construction Related	\$1,000,000	Implementation	7/1/2014 12/1/2020	mppoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Greenwich Avenue			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Based on previous project cost estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$1,000,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP1373 RIVERBEND SOUTH - RAILROAD CROSSING GATES

Balance: \$900,000.00 as of 3/1/2014

FY 13/14 Requested = \$0

FY 13/14 Adopted = \$0

Priority

Dept 6

Planning 6

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design	6/30/2014	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$350,000	Implementation	7/1/2014 6/30/2015	mppoola@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: Reverbend South at rade Railroad Crossing			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
FY 14/15 Total	\$350,000				<input checked="" type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP8219 TRAFFIC CALMING IMPLEMENTATION

Balance: \$0.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$250,000	Dept	11
FY 13/14 Adopted =	\$0	Planning	11

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$275,000	Implementation	7/1/2014 6/30/2024		
Equipment Acquisition	\$0	Project Location: City Street Network			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Previous projects			
FY 14/15 Total	\$275,000				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	275,000	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	350,000	2,175,000
Planning	275,000	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	350,000	2,175,000
Mayor	100,000	0	0	0	0	0	100,000	250,000	300,000	300,000	350,000	350,000	350,000	2,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Intent is to install at least one measure in each voting district. The Traffic Calming measures are identified in the Traffic Calming Master Plan. In addition DO NOT BLOCK THE BOX and other pavement markings will be installed for improved safety and traffic operations.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP6571 PAVEMENT MARKINGS

Balance: \$29,507.68 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	14
FY 13/14 Adopted =	\$0	Planning	14

197 Install durable pavement markings such as centerline, lane markings, pedestrian crossings, parking spaces etc. Replace pavement markings on roads that have been overlaid and/or reconstructed with epoxy paints in conformance with regulatory requirements, new technologies, and the public's expectation for well-marked roadways as part of an on-going planned roadway repaving program.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-4237	
Construction Related	\$100,000	Implementation	7/1/2014 6/30/2025	mpoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Previous actual costs from various projects.	
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

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

Reason for Project (if new)

To install pavement markings such as DO NOT BLOCK THE BOX, centerline, lane markings, pedestrian crossings, parking stalls, lane use control arrows to regulate, direct, and guide traffic movements in a safe manner. The request includes installation costs of replacement of pavement markings due to repaving projects of Roadway Maintenance department.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP3221 SCHOOL ZONE FLASHERS

Balance: \$50,000.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$100,000	Dept	10
FY 13/14 Adopted =	\$50,000	Planning	10

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$50,000	Implementation	7/1/2014 12/31/2015		
Equipment Acquisition	\$0	Project Location: School Zones			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Each installation location costs about \$20,000 per school location.			
FY 14/15 Total	\$50,000				

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

Reason for Project (if new)

Holy Spirit - 403 Scofieldtown Rd. Private - Pk to 5
 Long Ridge-478 Erskine Rd Private - PK-8
 Toquam Magnet / Bank St. Program - 123 Ridgewood Ave- Public School - Elementary

Flashers will be installed only on approaches to school areas.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

C56174 CITYWIDE SIGNALS

Balance: \$308,132.14 as of 3/1/2014

FY 13/14 Requested = \$250,000

FY 13/14 Adopted = \$250,000

Priority

Dept 8

Planning 8

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$600,000	Implementation	7/1/2014 4/1/2025		
Equipment Acquisition	\$0	Project Location: Traffic Signal Locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Each controller costs about \$35,000 and installation including wiring is about \$15,000 per location.			
FY 14/15 Total	\$600,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	600,000	0	0	0	0	0	600,000	600,000	600,000	750,000	750,000	750,000	750,000	4,800,000
Planning	250,000	0	0	0	0	0	250,000	600,000	600,000	750,000	750,000	750,000	750,000	4,450,000
Mayor	0	0	0	0	0	0	0	600,000	600,000	750,000	750,000	750,000	750,000	4,200,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The requested funds to be used for replacing signal equipment at the following list of locations including signal controllers, detection equipment replacement, signal wiring tc., Shippan Avenue @ Magee Avenue; Shippan Avenue @ Wallace; Fairfield Avenue @ Sella Street; Wilson Street @ Baxter Avenue; Seaside Avenue @ Webb Avenue; East Main Street @ Blachley Road; West Main Street @ Harvard Avenue; Main Street @ Summer Street; Atlantic Street @ Main Street.

To replace damaged LED displays city wide. 90% of traffic signals have LED signal heads. The request is to replace the remaining signal heads with LED display to reduce the energy consumption costs.

To upgrade and rewire the traffic signal control software to reflect current conditions, along with integration of the existing computerized signal system. The software that we are using is over 15 years old and was not modified since then. The program must be modified to facilitate the central system to talk to local controllers more efficiently. Since installation of fiber optic communications cable network during last few years, controllers are being upgraded to conform to the latest communications protocol. This requires a new IP based software and hardware to have a more reliable signal network.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

Replacement of old pre-emption equipment. Technology has changed and replacement parts for the old pre-emption units are not available in the market.
Replace Traffic Signal Controller Cabinets that are 10 years or older to satisfy current requirements.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP5231 SAFE ROUTES TO SCHOOLS

Balance: \$3,534.73 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	12
FY 13/14 Adopted =	\$0	Planning	12

85 Sidewalk and safety-related improvements to provide safe access to schools. Will leverage federal funds authorized under the Transportation Act.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$150,000	7/1/2013	6/30/2014		
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location: Neighborhood Streets in School areas			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$150,000				

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

Reason for Project (if new)

To develop design for at least two school areas to seek federal funding toward implementation. There is a significant increase in funding availability toward Safe Routes to School Program. The city would be able to secure Federal Funding of 80% of construction toward implementation when the planning and design is completed and ready for construction.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD

Dept 19

Planning 19

102 To redesign Stillwater Road @ Long Ridge Road and Roxbury Road intersection for improved traffic safety and operation.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0			Implementation	
Equipment Acquisition	\$0	Project Location: Stillwater Road @ Long Ridge Road and Roxbury Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering
CP2057 EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS

Balance: \$50,000.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$100,000	Dept	9
FY 13/14 Adopted =	\$50,000	Planning	9

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation	7/1/2014 12/31/2015		
Equipment Acquisition	\$100,000	Project Location: Traffic signal locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Based Previous installations: about \$8,500 per location			
FY 14/15 Total	\$100,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	250,000	250,000	1,000,000
Planning	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	250,000	250,000	900,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	250,000	250,000	900,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Intersection Locations:

N STATE ST @ GUERNSEY ST; WASHINGTON BLVD @ DIVISION ST; S STATE ST @ GUERSNEY AVE; GREENWICH AVE @ S STATE ST; PALMERS HILL RD @ WESTOVER RD; SUMMER ST @ BRIDGE ST; BEDFORD ST @ SIXTH ST; HOPE ST @ VIADUCT RD; HOPE ST @ RIVERBEND DR S; GLENBROOK RD @ CRESCENT ST; HIGH RIDGE RD @ HALPIN AVE.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW COLD SPRING ROAD @ WASHINGTON BOULEVARD

Dept	15
Planning	15

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		Project Schedule			Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other		
Design Development	\$500,000	Design	7/1/2014 4/1/2016	(203) 977-4237				
Construction Related	\$0	Implementation	7/1/2016 12/31/2018	mpoola@ci.stamford.ct.us				
Equipment Acquisition	\$0	Project Location: Cold Spring Road @ Washington Boulevard						
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No						
Professional Services	\$0	Method Used in Estimating Cost		Estimates are based on Previous project experience.				
Land Acquisition	\$0							
FY 14/15 Total	\$500,000							

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	500,000	0	0	0	0	0	500,000	0	1,000,000	4,000,000	0	0	0	5,500,000
Planning	0	0	0	0	0	0	0	500,000	1,000,000	4,000,000	0	0	0	5,500,000
Mayor	0	0	0	0	0	0	0	500,000	1,000,000	4,000,000	0	0	0	5,500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Improved traffic safety and operation at this location could be funded with 80% Federal; 10% State and 10% city funds; or under the CTDOT Local Transportation Capital Improvements Program (LOTICIP) program. The project costs will be established during the preliminary engineering design. Under LOTICIP 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 LOTICIP.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

C53428 LARGO DRIVE @ HOPE STREET - IMPROVEMENTS

Balance: \$250,000.00 as of 3/1/2014

FY 13/14 Requested = \$250,000

FY 13/14 Adopted = \$250,000

Priority

Dept 17

Planning 17

129 To improve traffic operations and safety on Largo Drive approach to Hope Street by widening the rail-road crossing.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0		12/31/2013		
Construction Related	\$0	Implementation	7/1/2015 12/1/2016		
Equipment Acquisition	\$0	Project Location: Largo Drive @ Hope Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Previous Project costs			
FY 14/15 Total	\$0				

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

Reason for Project (if new)

The design includes the Metro North design of the railroad gates and the construction monies for FY14/15 includes the metro north construction force account. Estimated design cost is \$300,000. Design will use the balance from the previous year appropriation under the bundled capital project CP0011.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW WESTOVER ROAD @ MERRIEBROOK LANE

Dept	21
Planning	21

131 Improve roadway geometry at Westover Road @ Merriebrook Lane and approaches to intersection to improve traffic safety.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S Poola	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	12/31/2014	(203) 977-4237	
Construction Related	\$0	Implementation	7/1/2015 7/1/2016	mpoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Westover Road @ Merriebrook Lane			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		BASED ON PROJECT ELEMENT QUANTITIES	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

To improve traffic safety and operation at the intersection.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

C56172 STILLWATER ROAD INTERSECTIONS

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

No Balance		Priority	
FY 13/14 Requested =	\$0	Dept	16
FY 13/14 Adopted =	\$0	Planning	16

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	12/31/2014	(203) 977-4237	
Construction Related	\$0	Implementation	12/31/2019	mppoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Stillwater at Cold Spring Road and Stillwater at Bridge St			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

Project will improve traffic safety and operation at intersections of Bridge Street and Cold Spring Road at Stillwater Road

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

C56211 CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS

Balance: \$163,278.76 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$175,000	Dept	7
FY 13/14 Adopted =	\$150,000	Planning	7

176 To develop project concept designs to improve roadway and intersection geometry for traffic safety and operations, and these could be used to obtain federal and state funding thru Surface Transportation Program (STP), and other federal- and state-funded programs.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$175,000	Design	7/1/2014 12/31/2015		
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Cullod			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Past year projects			
FY 14/15 Total	\$175,000				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	175,000	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Planning	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Mayor	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Develop concepts to secure federal and state funding in future through CTDOT Local Transportation Capital Improvements Program (LOTICIP); or other funding programs or to construct with city funds. Under LOTICIP 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 LOTICIP. This year request will be used to develop concepts for Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Culloden Road; Future Projects include the following: Hope Street between Glendale Drive and Douglas Avenue; Hope Street @ Church Street/Pine Hill Avenue; East Main Street @ Lawn Avenue; etc.,

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP0087 HIGH RIDGE ROAD AND LONG RIDGE ROAD - CORRIDOR STUDY

210 High Ridge Road Corridor between Cold Spring Road and State border, and Long Ridge Road Corridor between Cold Spring Road and State border will evaluate traffic safety and operation, driveway access management etc.

Balance: \$0.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	20
FY 13/14 Adopted =	\$0	Planning	20

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2010 6/30/2014	203-977-4237	
Construction Related	\$0	Implementation	7/1/2014 6/30/2021	Mpoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: High Ridge Road and Long Ridge Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimated Costs	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new) Received Surface transportation funding

The study will be completed in the summer of 2014. Implementation will follow after the completion of the study.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

Balance: \$152,486.60 as of 3/1/2014

Priority

CP8225 ATLANTIC STREET RECONSTRUCTION

FY 13/14 Requested = \$0

Dept 5

FY 13/14 Adopted = \$0

Planning 5

257 Reconstruction, widening & associated neighborhood streetscape improvements on Atlantic Street between South State St. and Washington Blvd.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$4,000,000	Implementation	7/1/2014 5/31/2017		
Equipment Acquisition	\$0	Project Location: Atlantic Street between Station Place and Walter Wheeler Drive			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Based on previous costs.			
FY 14/15 Total	\$4,000,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	1,000,000	0	3,000,000	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	0	23,000,000
Planning	0	0	0	0	0	0	0	4,000,000	10,000,000	5,000,000	0	0	0	19,000,000
Mayor	0	0	0	0	0	0	0	4,000,000	10,000,000	5,000,000	0	0	0	19,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Reconstruction of Atlantic Street between Station Place and Walter Wheeler Drive. This project is expected to receive state grants and/or outside contribution. City will be executing the project.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW STREET CAR SYSTEM

Dept	18
Planning	18

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 stationing 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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input type="checkbox"/> Life Safety
Design Development	\$0	7/1/2015	12/31/2017	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		mpoola@ci.stamford.ct.us	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: South End; Atlantic Street; Bedford Street; Summer St			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
FY 14/15 Total	\$0				<input type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input checked="" type="checkbox"/> Other

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
Planning	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
Mayor	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The requested funds for next 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 2014/2015 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW SUT II - OFF-STREET PARKING

Dept 1

Planning 1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpool@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$500,000	Implementation	4/30/2014 12/31/2014		
Equipment Acquisition	\$0	Project Location: Myrtle Avenue and East Main Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimate based on project bid costs			
FY 14/15 Total	\$500,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

CP0050 MILL RIVER IMPROVEMENTS

325 Mill River improvements capital projects.

- A. OPEN SPACE ACQUISITION/FLOOD CONTROL
- B. MILL RIVER CORRIDOR DEVELOPMENT

Balance: (\$0.20) as of 3/1/2014			Priority	
FY 13/14 Requested =	\$0	Dept	4	
FY 13/14 Adopted =	\$0	Planning	4	

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Milton Puryear	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$200,000	Design	7/1/2014 6/30/2015	(203) 977-4713	
Construction Related	\$0	Implementation	7/1/2014 6/30/2015		
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$66,000	Method Used in Estimating Cost	Professional fee estimates based on previous professional services and land acquisitions in Mill River Park		
Land Acquisition	\$300,000				
FY 14/15 Total	\$566,000				

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	566,000	0	0	0	0	0	566,000	550,000	0	0	0	0	0	1,116,000
Planning	300,000	0	0	0	0	0	300,000	266,000	550,000	0	0	0	0	1,116,000
Mayor	300,000	0	0	0	0	0	300,000	266,000	550,000	0	0	0	0	1,116,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

To continue to move the Mill River Park development forward to the health and safety of the City of Stamford.

- 1) Professional Services: surveys, appraisals, title reports and other costs - \$66,000
- 2) Design Development: design and permitting for greenway connection from Richmond Hill Ave to Harbor Point waterfront esplanade at Atlantic Street - \$200,000 year 1 \$250,000 year 2
- 3) Acquisition of easements for construction of Phase 2 of Mill River Park, acquisition of 13 easements must be completed prior to construction. TIF bond proceeds are exhausted - \$300,000 year 1; \$300,000 year 2.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

CP0042 MASTER PLANS

- 251** Master Plan and Land Use Studies.
 A. Master Plan Implementation Studies, including updates to the Zoning Regulations.
 B. Parks Master Plan Updates and Studies
 C. Land Use, Transportation and Pedestrian Studies

Balance: \$178,154.17 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$150,000	Dept	3
FY 13/14 Adopted =	\$150,000	Planning	3

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Norman Cole	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2013 6/30/2014	(203) 977-4714	
Construction Related	\$0	Implementation	7/1/2013 6/30/2014	ncole@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$75,000	Method Used in Estimating Cost		Based on actual costs for previously conducted Land Use and Planning Studies	
Land Acquisition	\$0				
FY 14/15 Total	\$75,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	75,000	0	0	0	0	0	75,000	50,000	50,000	0	0	0	0	175,000
Planning	75,000	0	0	0	0	0	75,000	50,000	50,000	0	0	0	0	175,000
Mayor	75,000	0	0	0	0	0	75,000	50,000	50,000	0	0	0	0	175,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

No Balance

Priority

NEW URBAN FORESTRY MASTER PLAN

Dept 5

Planning 5

404 Comprehensive City Urban Forestry Master Plan. Professional, arborists compiled data collected for each tree along City Streets including location; species; diameter; condition; maintenance need; proximity to utility lines, traffic signs and signals; sidewalk/hardscape damage from tree roots; and potential planting sites. Inventory data would be collected and linked to GIS system to serve as a planning, maintenance and risk assessment tool for the City and Utilities.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Norman Cole	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	7/15/2013	6/1/2014	(203) 977-4714	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation	7/15/2013	6/1/2014	ncole@ci.stamford.ct.us
Equipment Acquisition	\$20,000	Project Location: City Wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$135,000	Method Used in Estimating Cost			
Land Acquisition	\$0	Based on Professional Quotes.			
FY 14/15 Total	\$155,000				
					<input type="checkbox"/> Leverages Other Funds
					<input type="checkbox"/> Infrastructure
					<input type="checkbox"/> Quality of Life
					<input checked="" type="checkbox"/> Plan Related
					<input checked="" type="checkbox"/> Public Safety Health
					<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Planning	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Mayor's Initiative that would serve as a risk assessment tool for the City and Utilities.

Estimated cost based on Professional Quotes for approximately \$20,000 dollars in software and \$135,000 in Professional Services (75 trees per mile x 400 miles of City Streets x \$4.50 per tree).

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

CP3810 VETERANS PARK MASTER PLAN

Balance: \$50,000.00 as of 3/1/2014

FY 13/14 Requested = \$100,000

FY 13/14 Adopted = \$50,000

Priority

Dept 6

Planning 6

405 A Master Plan for Veterans Park that will include survey work, public design workshops, infrastructure upgrade analysis, phasing plan and preliminary costs estimates. Veteran's Park is in need of modernization to make the parks safer and more functional for the Downtown Neighborhood and surrounding businesses.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Norman Cole (203) 977-4714 ncole@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$25,000	7/1/2013	6/30/2014		
Construction Related	\$0	Implementation	7/1/2014	6/1/2016	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$25,000	Method Used in Estimating Cost			
Land Acquisition	\$0	Based on actual costs from previously conducted Land Use and Planning Studies			
FY 14/15 Total	\$50,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Planning	50,000	0	0	0	0	50	50,050	0	0	0	0	0	0	50,050
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	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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

No Balance

Priority

NEW SOUTH END IMPLEMENTATION STUDY

Dept 1

Planning 1

417 South End Implementation Study:

A. Analyze and assess the design, connectivity, and build-out of the current plans for the City's South End, including: Harbor Pointe General Development Plan, The Stamford Transportation Center Transit Oriented Development, and Gateway Development proposals, including updates to the Zoning Regulations.

B. Analyze vacant and under-utilized parcels, parks, public facilities, and conflicting land uses

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Norman Cole, AICP (203) 977-4714 ncole@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014 6/30/2015		
Construction Related	\$0	Implementation	7/1/2014 6/30/2015		
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$250,000	Method Used in Estimating Cost		The cost estimate based on actual costs for previously conducted Land Use and estimating costs of planning studies	
Land Acquisition	\$0				
FY 14/15 Total	\$250,000				

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

Reason for Project (if new)

This Study would serve as a twenty to thirty year guide for the City to use in assessing the potential impacts of the proposals on the South End at:

- (1) full build-out capacity, including all development bonuses,
- (2) build-out as planned, and
- (3) less-than planned build-out,
- (4) in addition, this study would include design guidelines, assessment of potential uses for any existing vacant and under-utilized parcels, as well as other support uses, e.g., marina's, public parks and open space, public infrastructure, view corridors, etc.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration
NEW DOWNTOWN IMPLEMENTATION STUDY

No Balance	Priority	
	Dept	2
	Planning	2

418 Downtown Implementation Study:
 A. Analyze and assess the design, connectivity, and build-out of the current plans for the City's Downtown, specifically on density and massing of potential development, site plan design standards, parking management plan for Downtown, and multi-modal pedestrian/bicycle connectivity, including updates to the Zoning Regulations.
 B. Analyze vacant and under-utilized parcels, parks, public facilities, and conflicting land uses

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nornan Cole, AICP (203) 977-4714 ncole@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014 6/30/2015		
Construction Related	\$0	Implementation	7/1/2014 6/30/2015		
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$250,000	Method Used in Estimating Cost		The cost estimate based on actual costs for previously conducted Land Use and estimating costs of planning	
Land Acquisition	\$0				
FY 14/15 Total	\$250,000				

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

Reason for Project (if new) This Study would serve as a twenty to thirty year guide for the City to use in assessing the potential impacts of the proposals in the Downtown at:
 (1) full build-out capacity, including all development bonuses,
 (2) build-out as planned, and
 (3) less-than planned build-out,
 (4) in addition, this study would include design guidelines, assessment of potential uses for any existing vacant and under-utilized parcels, as well as multi-modal connectivity with the Stamford Transportation Center, potential for traffic calming.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3038 GOVERNMENT CENTER RENOVATIONS

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

Balance: \$72,600.00 as of 3/1/2014		Priority
FY 13/14 Requested =	\$550,000	Dept 1
FY 13/14 Adopted =	\$550,000	Planning 1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 Kmurray@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	7/1/2013			
Construction Related	\$700,000				
Equipment Acquisition	\$0	Project Location: Government Center			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Per engineering	
Land Acquisition	\$0				
FY 14/15 Total	\$750,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	750,000	0	0	0	0	0	750,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	5,250,000
Planning	650,000	0	0	0	0	0	650,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	5,150,000
Mayor	450,000	0	0	0	0	0	450,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	4,950,000
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)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP5216 LATHON WIDER COMMUNITY CENTER

Balance: \$467,529.68 as of 3/1/2014

FY 13/14 Requested = \$500,000

FY 13/14 Adopted = \$250,000

Priority

Dept 10

Planning 10

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lisa James (203) 352-4880 ljames@ctecap.org	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	11/6/2012	12/7/2012		
Construction Related	\$250,000	Implementation		Project Location:	
Equipment Acquisition	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Miscellaneous Costs	\$0	Method Used in Estimating Cost	Eng		
Professional Services	\$0				
Land Acquisition	\$0				
FY 14/15 Total	\$250,000				

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3416 CURTAIN CALL INTERIOR RENOVATIONS

Balance: \$259,791.97 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$260,000	Dept	12
FY 13/14 Adopted =	\$260,000	Planning	12

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Ursone	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 570-8064	
Construction Related	\$250,000	Implementation		lou@curtaincallinc.com	
Equipment Acquisition	\$0	Project Location: Curtain Call/Dressing Room Theatre - Sterling Farms			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Method Used in estimating cost: Square footage x \$225. psf = \$175,000 construction cost. Architectural fees: 12% = \$21,000, +			
FY 14/15 Total	\$250,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3695 TERRY CONNERS RINK UPGRADES

Balance: \$190,266.96 as of 3/1/2014

Priority

FY 13/14 Requested = \$200,000

Dept 2

FY 13/14 Adopted = \$200,000

Planning 2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 Kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$30,000				
Construction Related	\$340,000	Implementation			
Equipment Acquisition	\$0	Project Location: Terry Connors Ice Rink			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Contractors pricing	
Land Acquisition	\$0				
FY 14/15 Total	\$370,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	370,000	0	0	0	0	0	370,000	195,000	50,000	0	50,000	0	50,000	715,000
Planning	370,000	0	0	0	0	0	370,000	195,000	50,000	0	50,000	0	50,000	715,000
Mayor	200,000	0	0	0	0	0	200,000	195,000	50,000	0	50,000	0	50,000	545,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

FY 14/15 - 200k to upgrade the compressor Infrastructure, and 170k for heating system upgrade

FY 15/16 - 195k Rink Matting, Repair existing bathrooms, new ADA bathrooms

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56169 PAVING & DRAINAGE

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

Balance: \$0.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$300,000	Dept	5
FY 13/14 Adopted =	\$0	Planning	5

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$20,000				
Construction Related	\$280,000	Implementation			
Equipment Acquisition	\$0	Project Location: Citywide Parks			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Per Engineering Department	
Land Acquisition	\$0				
FY 14/15 Total	\$300,000				

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

Reason for Project (if new)

FY 14-15 request will be to upgrade the following Park properties;

1. Cumming Park(Hurricane Barrier) roadway
2. John Boccuzzi at Southfield park Driveway
3. 426 Shippan Parks department
4. Dorothy Heroy Park Complex Parking area
5. Fort Stamford Driveway/Parking area
6. Merribrook Parking lot

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP2213 LEASED FACILITIES CAPITAL REPAIRS

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

Balance: \$20,347.03 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$100,000	Dept	6
FY 13/14 Adopted =		Planning	6

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 Kmurray@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$20,000	Design			
Construction Related	\$130,000	Implementation			
Equipment Acquisition	\$0	Project Location: Citywide Leased Facilities			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$150,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56079 FENCING & GUARD RAILS

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

1. John Boccuzzi Park at Southfield- Perimeter fencing/Tennis Court Fence
2. Barrett Park Stone Wall
3. Kiwanis Park Masonry fence capping
4. Cove Island retaining wall behind Red brick building

Balance: \$143,329.45 as of 3/1/2014			Priority	
FY 13/14 Requested =	\$300,000		Dept	8
FY 13/14 Adopted =	\$150,000		Planning	8

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$200,000	Implementation			
Equipment Acquisition	\$0	Project Location: Parks Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Per Engineering			
FY 14/15 Total	\$200,000				

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

Reason for Project (if new) Safety 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 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP0233 GENERATORS

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

Balance: \$100,000.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$100,000	Dept	8
FY 13/14 Adopted =	\$100,000	Planning	8

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

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

Reason for Project (if new)

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

CP3775 DORTHY HEROY COMPLEX PHASE 1

Balance: \$100,000.00 as of 3/1/2014

FY 13/14 Requested = \$500,000

FY 13/14 Adopted = \$100,000

Priority

Dept 2

Planning 2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$400,000	Implementation			
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	per engineering			
FY 14/15 Total	\$400,000				

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

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW VETERANS PARK

Dept 9

Planning 9

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$0	Project Location: Vets park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	per engineering			
FY 14/15 Total	\$100,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP6908 ROOF REPLACEMENT/REPAIR

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

Balance: \$171,788.51 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$90,000	Dept	4
FY 13/14 Adopted =	\$0	Planning	4

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

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

Reason for Project (if new)

Replace leaking and deteriorated roofing on structures citywide.

1. Dorothy Heroy Recreation Building
2. Vehicles Maintenance
3. West Beach Pavilion

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP9238 YERWOOD CENTER RENOVATIONS

20 FY 14-15- LED Light project

Balance: \$159,264.31 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$200,000	Dept	11
FY 13/14 Adopted =	\$200,000	Planning	11

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Eugene Campbell	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 327-2790	
Construction Related	\$50,000	Implementation		ecampbell@yerwoodcenter.org	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		ENG	
Land Acquisition	\$0				
FY 14/15 Total	\$50,000				

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

Retrofit LED lights for building

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP7100 GLENBROOK COMM CTR CONSTRUCTION

Balance: \$62,617.55 as of 3/1/2014

FY 13/14 Requested = \$50,000

FY 13/14 Adopted = \$50,000

Priority

Dept 9

Planning 9

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$60,000	Implementation			
Equipment Acquisition	\$0	Project Location: Glenbrook CC			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	ENG			
FY 14/15 Total	\$60,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	60,000	0	0	0	0	0	60,000	0	0	50,000	0	0	50,000	160,000
Planning	60,000	0	0	0	0	0	60,000	50	0	50,000	0	0	50,000	160,050
Mayor	0	0	0	0	0	0	0	60,000	0	50,000	0	0	50,000	160,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

CP5215 COVE ISLAND BARN RESTORATION

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.

Balance: \$119,406.46 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$100,000	Dept	13
FY 13/14 Adopted =	\$0	Planning	13

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$883,000	Implementation			
Equipment Acquisition	\$0	Project Location: Cove island park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Architects estimate			
FY 14/15 Total	\$883,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56139 PLAYGROUND REHABILITATION

Balance: \$54,423.78 as of 3/1/2014

FY 13/14 Requested = \$500,000

FY 13/14 Adopted = \$50,000

Priority

Dept 4

Planning 4

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$450,000	Implementation			
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimated cost of playsets at Cove island/Scalzi park			
FY 14/15 Total	\$450,000				

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

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

Balance: \$49,655.55 as of 3/1/2014

FY 13/14 Requested = \$50,000

FY 13/14 Adopted = \$50,000

Priority

Dept 7

Planning 7

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$50,000	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Cost estimate compared to completed installations.			
FY 14/15 Total	\$50,000				

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

Reason for Project (if new)

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56259 GAME COURTS

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

Balance: \$12,574.20 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$100,000	Dept	6
FY 13/14 Adopted =	\$100,000	Planning	6

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$150,000	Implementation			
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Past similar job at Stamford High School/ City wide tennis courts			
FY 14/15 Total	\$150,000				

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

Reason for Project (if new)

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

CP0232 ATHLETIC FIELDS RENOVATION

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.

Balance: \$894.46 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$100,000	Dept	12
FY 13/14 Adopted =	\$0	Planning	12

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 Kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$10,000				
Construction Related	\$90,000	Implementation			
Equipment Acquisition	\$0	Project Location: Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Parks Master Plan physical assessment.			
FY 14/15 Total	\$100,000				

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

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW BARRETT PARK BUILDING REPLACEMENT

Dept 11

Planning 11

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-4606	
Construction Related	\$100,000			kmurray@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Barrett Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Per engeneiring department			
FY 14/15 Total	\$100,000				

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW WEST BEACH PAVILION

Dept 10

Planning 10

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$10,000				
Construction Related	\$90,000				
Equipment Acquisition	\$0	Project Location: West Beach			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Per engineering	
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

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

Reason for Project (if new) Upgrade West Beach pavillion

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW ROSA HARTMAN PHASE 2

Dept	14
Planning	14

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location: Rosa Hartman Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	per land use department			
FY 14/15 Total	\$0				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3801 TOWN YARD UPGRADES

Balance: \$62,833.75 as of 3/1/2014

FY 13/14 Requested = \$100,000

FY 13/14 Adopted = \$100,000

Priority

Dept 3

Planning 3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2013			
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$0	Project Location: Haig Ave/Town Yard			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

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

Town yard upgrades in building 1 and 4

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW SCALZI PARK PHASE 4

Dept 3

Planning 3

451 Request of Phase 4 for additional Parking spaces for Scalzi Park

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray 203-977-4606 kmurray@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$10,000				
Construction Related	\$90,000			Implementation	
Equipment Acquisition	\$0	Project Location: Scalzi Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	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	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	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 enhancement and additional amenities created greater demand than originally anticipated for parking

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks
NEW IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH
453 CONSTRUCTION OF NEW PAVILLION, ADA COMPLIANT RESTROOMS/SHOWERS AND RECONFIGURED ATHLETIC FIELDS

No Balance		Priority	
		Dept	1
		Planning	1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray 203-977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location: Cummings/West Beach			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

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

Phase 2- Marina upgrades/parking lots/walking paths

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW COVE ISLAND BEACH RESILIENCY PROJECT

Dept 7

Planning 7

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray 203-977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$350,000	Implementation			
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Professional service estimate			
FY 14/15 Total	\$350,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	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	350,000	0	0	0	0	0	350,000
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 14-15 request will be 350 k which includes

270 k- installtion of 2.5 acres of planted dunes

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

No Balance

Priority

NEW STAMFORD EMS UPGRADES

Dept 5

Planning 5

455 Description- Building upgrades for EMS Headquarters

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray 203-977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$100,000	Implementation		Project Location: 684 Long Ridge Road	
Equipment Acquisition	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Miscellaneous Costs	\$0	Method Used in Estimating Cost			
Professional Services	\$0				
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Planning	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Mayor	0	0	0	0	0	0	0	142,000	0	50,000	0	0	50,000	242,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Infrastructure needs upgrade

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0310	Office of Public Safety, Health & Welfare - Director					Balance: \$249,852.86 as of 3/1/2014	Priority	
C63005	FIRE APPARATUS					FY 13/14 Requested = \$4,450,967	Dept	1
388						FY 13/14 Adopted = \$1,250,000	Planning	1
	Dept-	Desc-	QTY-	Price-	Extended-	Term		
	Stamford Fire Dept-	Aerial /Ladder Truck-	1-	\$875,000-	\$875,000	15yrs.		
	Stamford Fire Dept-	Tanker Truck-	1-	\$250,000-	\$250,000	15yrs.		
	Stamford Fire Dept-	Rescue vehicle	1-	\$500,000-	\$500,000	10yrs		
	Turn of River-	Engine	1-	\$550,000	\$550,000	10 yrs		
	Long Ridge-	Engine/Pumper	1-	\$375,000	\$375,000	10 yrs		
	Springdale FD	Engine	1-	\$300,000	\$300,000	10 yrs		

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

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

Detail Project Cost			Project Schedule				Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End	Ted Jankowski		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other								
Design Development	\$0		Design		(203) 977-4151										
Construction Related	\$0		Implementation		tjankowski@ci.stamford.ct.us										
Equipment Acquisition	\$2,850,000		Project Location: Stamford Fire Department												
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No												
Professional Services	\$0		Method Used in Estimating Cost		Current acquisition experience										
Land Acquisition	\$0														
FY 14/15 Total	\$2,850,000														

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0330 Police - Department Wide

CP1197 JAIL CELL UPGRADE

Balance: \$537,341.68 as of 3/1/2014

Priority

FY 13/14 Requested = \$700,000

Dept 1

FY 13/14 Adopted = \$250,000

Planning 1

34 These additional funds are required to replace not only the jail cells, but to incorporate electrical upgrades to operate the jail cells remotely, provide adequate heating and cooling into each cell, install vandal proof security cameras in each cell and the associated equipment and replace all defective plumbing fixtures and associated piping.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0	Design	12/1/2013 5/30/2014	(203) 977 4424	
Construction Related	\$250,000	Implementation	7/1/2014 8/30/2015	jfontneau@ci.stamford.ct.us	
Equipment Acquisition	\$50,000	Project Location: 805 Bedford Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$150,000	Method Used in Estimating Cost		Received an estimate for the replacement of the cell doors and an estimate for the security cameras which does not include the cost	
Land Acquisition	\$0				
FY 14/15 Total	\$450,000				

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

Reason for Project (if new)

These additional funds are required to replace not only the jail cells, but to incorporate electrical upgrades to operate the jail cells remotely, provide adequate heating and cooling into each cell, install vandal proof security cameras in each cell and the associated equipment and replace all defective plumbing fixtures and associated piping.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0330 Police - Department Wide

CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS

Balance: \$0.00 as of 3/1/2014			Priority	
FY 13/14 Requested =	\$0	Dept	4	
FY 13/14 Adopted =	\$0	Planning	4	

109 Infrastructure repairs and upgrades to the following areas: modifications to the Front Desk / Lobby area to make it more efficient and citizen-friendly; Expansion of Property Crimes and Narcotics office modification; Support Services office renovation and expansion; Detective Interview room construction; ID Bureau painting and bathrooms upgrade.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977 4424	
Construction Related	\$100,000	Implementation		jfontneau@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

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

Reason for Project (if new)

Addition of interior window between Youth Bureau supervisor office and squad room. New doorway between "East" locker room and small locker room. New doorway into "West" locker Room.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0330 Police - Department Wide
NEW LOCKER ROOM RENOVATION

No Balance

Priority

Dept	3
Planning	3

155 Renovate the existing locker rooms.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	6/4/2012 10/31/2013	(203) 977 4424	
Construction Related	\$400,000	Implementation	7/7/2014 7/6/2015	jfontneau@ci.stamford.ct.us	
Equipment Acquisition	\$100,000	Project Location: 805 Bedford Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$500,000				

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

Reason for Project (if new)

Renovate all the bathrooms within the locker rooms. Bathrooms do not drain properly causing mold and mildew and do not meet current codes.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0330	Police - Department Wide					No Balance	Priority	
NEW	SPECIALITY POLICE VEHICLES						Dept	2
							Planning	2
419	Dept.	Desc.	Price	Extended	Term			
	Police	Crime Scene Evidence Vehicle	\$150,000	\$150,000	10 years			
	Police	Special Resonse Team Tactical vehicle	\$350,000	\$350,000	10 years			
	Police	Marine Division Shallow Water Boat	\$160,000	\$160,000	10 years			

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0			203-977-4681	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		jfontneau@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$660,000	Project Location:			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
FY 14/15 Total	\$660,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	660,000	0	0	0	0	0	660,000	0	0	0	0	0	0	660,000
Planning	0	0	0	0	0	0	0	150,000	350,000	160,000	0	0	0	660,000
Mayor	0	0	0	0	0	0	0	150,000	350,000	160,000	0	0	0	660,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

- 1.) Crime Scene Vehicle to replace outdated 2002 Dodge Ram van that is falling into disrepair and will allow investigators to employ latest evidence gathering technology, including DNA.
- 2.) SRT Armored Tactical Veh. to replace outdated APV, to transport and protect SRT officers.
- 3.) New shallow water boat to replace 1997 Parker boat that is becoming expensive to maintain.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0342 The Big Five Volunteer Fire Depts - Belltown
NEW EMERGENCY GENERATOR & ELECTRICAL UPGRADES

No Balance	Priority	
	Dept	2
	Planning	2

365 Replace emergency generator.
 Upgrade lighting to energy efficient fixtures.
 Replace main electrical panel.
 Update alarm, intercom, and electrical wiring.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	John Didelot	<input checked="" type="checkbox"/> Life Safety
Design Development	\$10,000	Design	7/1/2014 9/10/2014	(203) 442 3500	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$50,000	Implementation		jdidd411@yahoo.com	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: Belltown Fire Station			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			<input type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Vendor Quotes			<input checked="" type="checkbox"/> Public Safety Health
FY 14/15 Total	\$60,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	60,000	0	0	0	0	0	60,000	80,000	50,000	50,000	0	0	0	240,000
Planning	60,000	0	0	0	0	0	60,000	80,000	50,000	50,000	0	0	0	240,000
Mayor	60,000	0	0	0	0	0	60,000	80,000	50,000	50,000	0	0	0	240,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Unit is over 25 years old. 1000 plus hours usage

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0342 The Big Five Volunteer Fire Depts - Belltown
CP5340 BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS

Balance: \$180,892.31 as of 3/1/2014			Priority	
FY 13/14 Requested =	\$145,000	Dept	1	
FY 13/14 Adopted =	\$145,000	Planning	1	

59 FY 13/14 projects are the following:
 Building upgrade to convert the attic area into a bunk room for separate male/female bunk and toilet/shower areas.
 Re-pave asphalt.
 Replace truck bay doors, sensors and openers.
 Relocate kitchen from hallway to upstairs.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	John Didelot	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$90,000	Implementation		jdidd411@yahoo.com	
Equipment Acquisition	\$0	Project Location: Belltown Firehouse			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	SF costs			
FY 14/15 Total	\$90,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	90,000	0	0	0	0	0	90,000	105,000	55,000	55,000	50,000	50,000	50,000	455,000
Planning	90,000	0	0	0	0	0	90,000	105,000	55,000	55,000	50,000	50,000	50,000	455,000
Mayor	0	0	0	0	0	0	0	105,000	55,000	55,000	50,000	50,000	50,000	365,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0344 The Big Five Volunteer Fire Depts - Long Ridge

CP9340 LONG RIDGE BUILDING & EXTERNAL IMPROVEMENTS

191 Ongoing code compliance and building energy improvement project.

Building and Envelope Improvement including HVAC, Roofing, draining, Re-pointing and Chimney reconstruction. Interior renovations to station 1 and 2

Balance: \$58,210.76 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	1
FY 13/14 Adopted =	\$0	Planning	1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Stuart Teitelbaum	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$5,000			203-322-5200	
Construction Related	\$104,000	Implementation	7/1/2014 12/1/2014	chief@longridgefire.com	
Equipment Acquisition	\$0	Project Location: Long Ridge Fire Co Inc, Station #1 & #2			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Vendor cost estimate.			
FY 14/15 Total	\$109,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	109,000	0	0	0	0	0	109,000	0	50,000	0	50,000	0	50,000	259,000
Planning	109,000	0	0	0	0	0	109,000	0	50,000	0	50,000	0	50,000	259,000
Mayor	0	0	0	0	0	0	0	109,000	50,000	0	50,000	0	50,000	259,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Engineering has indicated that funds to redo bathrooms from 1950's needed. This work can not be accomplished with funds in existing project.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0345 The Big Five Volunteer Fire Depts - Springdale
CP9461 SPRINGDALE BUILDING & EXTERNAL IMPROVEMENTS

Balance: \$163,509.86 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$105,000	Dept	2
FY 13/14 Adopted =	\$0	Planning	2

57 Parking lot repaving

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Brant Kelley	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2013	10/1/2013	(914) 921-7429	
Construction Related	\$150,000	Implementation	8/1/2013 6/30/2014	Brant.Kelley@asg.com	
Equipment Acquisition	\$0	Project Location: Springdale Firehouse			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$150,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	0	50,000	0	50,000	0	50,000	300,000
Planning	0	0	0	0	0	0	0	150,000	50,000	0	50,000	0	50,000	300,000
Mayor	0	0	0	0	0	0	0	150,000	50,000	0	50,000	0	50,000	300,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0345 The Big Five Volunteer Fire Depts - Springdale
NEW SPRINGDALE IMPROVEMENTS INTERIOR RENOVATIONS

No Balance		Priority	
		Dept	1
		Planning	1

361 Renovation of the second floor bathrooms, and the kitchen. Also extend the second floor to add a volunteer bunk room, and a training room. Repair the apparatus floor

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Brant Kelley	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$15,000	Design	7/1/2013 9/1/2013	(914) 921-7429	
Construction Related	\$200,000	Implementation		Brant.Kelley@asg.com	
Equipment Acquisition	\$0	Project Location: Springdale Fire Co., Inc. 987 Hope St. Stamford, CT 06907			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$215,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	215,000	0	0	0	0	0	215,000	50,000	50,000	0	0	0	0	315,000
Planning	0	0	0	0	0	0	0	215,000	50,000	50,000	0	0	0	315,000
Mayor	0	0	0	0	0	0	0	215,000	50,000	50,000	0	0	0	315,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) The Springdale Fire Co. will be used as a shelter during times of emergency.

Comments

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346 **The Big Five Volunteer Fire Depts - Turn of River**
NEW **CODE COMPLIANCE TOR STATION #1 SPRINKLER SYSTEM**

No Balance		Priority	
		Dept	10
		Planning	10

139 Station 1 lacks a fire sprinkler system and one should be installed due to the fact that it houses firefighters overnight. In addition now that the fire station is no longer manned, this would prevent fires from spreading rapidly. In the past we had personnel there at all times. This is also required by fire code.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014 9/1/2014	(203) 322 0943	
Construction Related	\$0	Implementation	11/1/2014 3/1/2014	a_chief@trfd.com	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

This is a continuation to bring Station 1 up to fire code compliance.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346 The Big Five Volunteer Fire Depts - Turn of River

No Balance

Priority

NEW ROOF REPLACEMENT TOR STATION #2

Dept 4

Planning 4

140 Roof replacement of Turn of River Fire Department Station #2

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 322 0943	
Construction Related	\$0	Implementation		a_chief@trfd.com	
Equipment Acquisition	\$0	Project Location: 60 Roxbury Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

The roof is currently more than 20 years old and should be replaced. This is a flat roof when both water and snow can accumulate. The parapets need to be waterproofed.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346 The Big Five Volunteer Fire Depts - Turn of River

No Balance

Priority

NEW WINDOW & DOOR REPLACEMENT TOR STATION #2

Dept 5

Planning 5

141 Replace all the windows and doors at Station 2

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2015	11/1/2015	(203) 322 0943	
Construction Related	\$0	Implementation	4/1/2016 5/1/2016	a_chief@trfd.com	
Equipment Acquisition	\$0	Project Location: 60 Roxbury Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Vendor Quotes	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	115,000	0	0	0	0	0	115,000
Planning	0	0	0	0	0	0	0	115,000	0	0	0	0	0	115,000
Mayor	0	0	0	0	0	0	0	115,000	0	0	0	0	0	115,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The windows in Station 2 are not energy efficient windows. Most of the windows can't be locked and pieces of lumber are used to secure the windows closed. Replacement of the windows would allow for a more secure work environment plus help reduce the energy consumption costs of the station. The door frames are beginning to rot and need replacement.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346 The Big Five Volunteer Fire Depts - Turn of River

No Balance

Priority

NEW TOR STATION 1 BOILER REPLACEMENT AND FLOOR HEATERS

Dept 2

Planning 2

143 Apparatus floor heaters at station 1 are original to the building. They are 40 years old and are extremely in-efficient. We currently have 4 heaters operating we believe that we would need no more than 3 heaters, maybe even as little as 2 heaters may be sufficient. The boiler will reach its expected life by this time. Currently the boiler is leaking and may need to be replaced sooner if the leak gets worse. This also would allow us to convert to natural gas which should provide a cost savings up to 50% in heating costs.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$15,000	Design	7/1/2014 8/1/2014	(203) 322 0943	
Construction Related	\$40,000	Implementation	3/30/2014 8/30/2014	a_chief@trfd.com	
Equipment Acquisition	\$100,000	Project Location: 268 Turn of River Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Rough estimate from vendor.			
FY 14/15 Total	\$155,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Planning	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346	The Big Five Volunteer Fire Depts - Turn of River	No Balance	Priority
NEW	STATION 2 BOILER REPLACEMENT		Dept 1
			Planning 1
144	Replacement of boiler at Station 2. Current boiler is 40 years old and is past its expected life. It currently is leaking and may not make it until this project. The boiler may also contain asbestos. An engineer from the city came out early this year to evaluate the boiler once he saw the age and the lack of efficiency he affirmed its needed to be replaced ASAP.		

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$15,000	Design	7/1/2014 7/30/2014	(203) 322 0943	
Construction Related	\$35,000	Implementation	8/1/2014 9/30/2014	a_chief@trfd.com	
Equipment Acquisition	\$25,000	Project Location: 60 Roxbury Road Station 2			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$75,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346 The Big Five Volunteer Fire Depts - Turn of River

No Balance

Priority

NEW PARKING LOT REPLACEMENT

Dept 6

Planning 6

363 Our parking lot and driveway are over 30 years old. The wear and tear from the fire trucks is finally taking its toll on it. The black top is beginning to crack and heave due to water and ice penetration.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2017 7/30/2017	(203) 322 0943	
Construction Related	\$0	Implementation	8/1/2017 9/30/2017	a_chief@trfd.com	
Equipment Acquisition	\$0	Project Location: 268 Turn of River Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Rough estimate	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

Comments

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346 The Big Five Volunteer Fire Depts - Turn of River

No Balance

Priority

NEW TOR STATION 1 ADDITION

Dept 8

Planning 8

364 An addition needs to be built above the Engineering Bay. This would allow us to gain much needed office, storage, and living space. We also would like to extend the rear of our double bay. In the past, this bay used to accommodate 2 vehicles but now can only fit one due to the increase in size of fire apparatus over the years.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2017 7/30/2017	(203) 322 0943	
Construction Related	\$0	Implementation	8/1/2017 6/30/2018	a_chief@trfd.com	
Equipment Acquisition	\$0	Project Location: 268 Turn of River Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost rough estimate			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

Comments

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346 The Big Five Volunteer Fire Depts - Turn of River

No Balance

Priority

NEW ELEVATOR STATION #1

Dept 9

Planning 9

367 Installation of an elevator for station 1.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 322 0943	
Construction Related	\$0	Implementation		a_chief@trfd.com	
Equipment Acquisition	\$0	Project Location: 268 Turn of River Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost	vendor quotes		
Land Acquisition	\$0				
FY 14/15 Total	\$0				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	0	0	0	355,000	0	0	355,000
Planning	0	0	0	0	0	0	0	0	0	0	355,000	0	0	355,000
Mayor	0	0	0	0	0	0	0	0	0	0	355,000	0	0	355,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Turn of River Station 1 is an Emergency Shelter for the Red Cross. The building doesn't have an elevator which doesn't allow for handicapped or the elderly easy access to the hall. Fire fighter training is also conducted upstairs. Without an elevator equipment needs to be carried up and down stairs which can make firefighter more prone to injury. We currently have applied to FEMA for this project. We expect to hear from them shortly.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0346 The Big Five Volunteer Fire Depts - Turn of River

No Balance

Priority

NEW TOR STATION 2 ADDITION

Dept 7

Planning 7

444 An addition needs to be built to increase living and storage space. There are currently 1.5 bathrooms and four beds in the building. With the expectation of increased manpower we would expect the need to double the size of the sleeping area. We would also need to add additional bathrooms and showers, especially to accommodate for both male and female firefighters.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Matt Maounis	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 322 0943	
Construction Related	\$0	Implementation		a_chief@trfd.com	
Equipment Acquisition	\$0	Project Location: 268 Turn of River Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	0	0	0	0	0	650,000	650,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	650,000	650,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	650,000	650,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Another option would be to remove the ramp in front of the building and make the apparatus floor street level. This would allow for all apparatus to be stationed there. The current apparatus floor could be converted to living space.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0351 Stamford Fire & Rescue - Department Wide

CP9351 HYDRANT REPLACEMENT

Balance: \$200,091.44 as of 3/1/2014

Priority

FY 13/14 Requested = \$150,000

Dept 1

FY 13/14 Adopted = \$75,000

Planning 1

62 The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply. Also add new hydrants for new water mains added to system.

The construction portion of these ongoing obligations are: digging out existing plumbing and hydrants, road, and sidewalk repairs to restore to previous condition.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Deputy Chief	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$5,000	Design	11/1/2013 6/28/2013	(203) 977-4652	
Construction Related	\$50,000	Implementation	7/1/2014 6/30/2015	troach@ci.stamford.ct.us	
Equipment Acquisition	\$95,000	Project Location: Citywide water distributin system.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost	Previous experience factor.		
Land Acquisition	\$0				
FY 14/15 Total	\$150,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	150,000	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Planning	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	150,000	975,000
Mayor	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	150,000	975,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Stamford Fire & Rescue is responsible for coordinating any water main and fire hydrant related issues with the water company. SFR cost include sidewalk and/or roadway restoration.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0351 Stamford Fire & Rescue - Department Wide
CP3809 CENTRAL FIRE HEADQUARTERS RENOVATION

Balance: \$50,000.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$150,000	Dept	4
FY 13/14 Adopted =	\$50,000	Planning	4

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.
 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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Deputy Fire Chief	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	11/1/2013 1/31/2014	(203) 977-4652	
Construction Related	\$100,000	Implementation	7/1/2014 6/30/2015	troach@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Central Fire Headquarters, 629 Main St.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Facilities Management recommendation.			
FY 14/15 Total	\$100,000				

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

Reason for Project (if new) More perimeter HVAC / PTAC units continue to fail. They are NOT worth putting any repair money into.

This is to acquire the additional funding to complete the project.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0351 Stamford Fire & Rescue - Department Wide

C56212 FACILITIES IMPROVEMENTS

Balance: \$278,037.98 as of 3/1/2014		Priority
FY 13/14 Requested =	\$70,065	Dept 8
FY 13/14 Adopted =	\$0	Planning 8

40 Central and other Fire Station capital improvements per engineering study. This multi-year project is currently in progress. The existing carpeting @ three (3) Fire Stations should be removed and replaced with a hard cleanable floor covering. The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed and replaced with a clean / non-slip surface). Several other fire stations have had the requested floor coverings installed and we are pleased with the results. These areas are able to be maintained in a routine and hygienic manner, at minimal ongoing expense.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Deputy Fire Chief	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	3/29/2013 6/28/2013	(203) 977-4652	
Construction Related	\$0	Implementation	7/2/2013 9/2/2013	troach@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Central Fire headquarters, 629 main St., Woodside, Westside Fire			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Price estimate via Admiral Carpet Specialist, LLC			
FY 14/15 Total	\$0				

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

Reason for Project (if new) There is currently an ongoing project to improve our existing Fire Department Facilities, the carpet problems at these three (3) fire stations are a new concern.

The existing carpeting @ three (3) fire stations is worn out, unsightly, and unsanitary. Repeated and routine cleaning, and annual shampooing are not able to sustain the continued use of this floor covering. The ongoing maintenance cost for a washable surface would be minimal, health concerns lessened in regards to the existing carpeting. This project was not considered necessary in the past; but the deterioration of the existing carpeting has necessitated requesting this project.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0351 Stamford Fire & Rescue - Department Wide

CP2351 EAST SIDE FIRE STATION

Balance: \$79,151.61 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$250,000	Dept	2
FY 13/14 Adopted =	\$0	Planning	2

83 This request is for renovating the East Side Fire (#4) Station only.

There is structural damage to the dormitory wall area. The bathroom facilities should be completely upgraded and replaced. The dormitory area should also be upgraded and remodeled; flooring, lockers, etc.
 The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed) and replaced with a clean / non-slip surface.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Deputy Chief	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	11/1/2013 6/1/2014	(203) 977-4652	
Construction Related	\$250,000	Implementation	7/1/2014 6/1/2015	troach@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: # 4 Station East Side, 364 Shippan Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Previous plans for this proposal.			
FY 14/15 Total	\$250,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	250,000	0	0	0	0	0	250,000	0	50,000	0	50,000	0	50,000	400,000
Planning	150,000	0	0	0	0	0	150,000	100,000	50,000	0	50,000	0	50,000	400,000
Mayor	0	0	0	0	0	0	0	150,000	100,000	50,000	50,000	0	50,000	400,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0351 Stamford Fire & Rescue - Department Wide

No Balance

Priority

NEW FIRE MAINTENANCE GARAGE

Dept 5

Planning 5

166 Replacement of the Overhead bay doors that are original to the construction in 1974, the current doors are extremely energy inefficient and parts are no longer available. The bathroom is also from the original construction and is not sufficient for the current staffing of the structure. The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed) and replaced with a clean / non-slip surface.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Deputy Chief	<input checked="" type="checkbox"/> Life Safety
Design Development	\$5,000	Design	7/1/2014 7/31/2014	(203) 977-4652	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$95,000	Implementation	8/1/2014 2/1/2015	troach@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: Stamford Fire Maintenance Facility, 148 Magee Ave.			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Estimate of costs by city Engineering			<input checked="" type="checkbox"/> Public Safety Health
FY 14/15 Total	\$100,000				<input checked="" type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

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

Reason for Project (if new)

Any improvements to this building were put on hold pending some proposed changes. The building is NOT being considered, any longer, for conversion to a fire station (Shippn #4Co.). Maintenance and repairs will still be conducted at this building.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0351 Stamford Fire & Rescue - Department Wide

No Balance

Priority

NEW FIRE CISTERNS

Dept 6

Planning 6

432 Purchase three (3) Fire Cistern(s) for reliable year round water sources for fire fighting for areas without central piped water supply in the area. 20,000 gallons per Cistern.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Deputy Fire Chief	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$5,000	Design	7/1/2014	203-977-4673	
Construction Related	\$150,000	Implementation		troach@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: areas without piped water			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimated costs from Engineering			
FY 14/15 Total	\$155,000				

Term	5		20				Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
Planning	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
Mayor	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) There is a need for available water for Fire protection in areas of the City where piped water is unavailable.

There is a need for available water for Fire protection in areas of the City where piped water is unavailable.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0351 Stamford Fire & Rescue - Department Wide

No Balance

Priority

NEW PERSONAL PROTECTION EQUIPMENT (PPE)

Dept 3

Planning 3

434 A second set of Personal Protective Equipment(PPE) is required for when Firefighting PPE is contaminated with contaminants from fire and medical emergencies or is in disrepair. This request will ensure that individuals and units are not out of service for firefighting duty while awaiting decontamination and/or repair. This request will also extend the life expectancy of the departments existing PPE.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Deputy Fire Chief	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		203-977-4652	
Construction Related	\$0	Implementation	7/1/2014	troach@ci.stamford.ct.us	
Equipment Acquisition	\$660,000	Project Location: Stamford Fire			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Previous experience factor.	
Land Acquisition	\$0				
FY 14/15 Total	\$660,000				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	660,000	0	0	0	0	0	660,000	0	0	0	0	0	0	660,000
Planning	330,000	0	0	0	0	0	330,000	330,000	0	0	0	0	0	660,000
Mayor	0	0	0	0	0	0	0	330,000	330,000	50	0	0	0	660,050
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) To ensure that firefighters will be available to work when their gear is being decontaminated and/or repaired.

To ensure that firefighters will be available to work when their gear is being decontaminated and/or repaired.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0351 Stamford Fire & Rescue - Department Wide

No Balance

Priority

NEW VINE ROAD STATION 8

Dept 7

Planning 7

435 Purchase Double-wide trailer to act as Fire Station on Vine Road to enhance City Fire coverage . Currently, temporary rental of single wide trailer at location exists at current rate \$1500 per month rental fee. Double wide would allow for more firefighters to be housed and avail training capability. This project would include layout to allow for better drainage of water.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Deputy Fire Chief	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		203-977-4672	
Construction Related	\$250,000	Implementation		troach@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Vine Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	estimate supplied by engineering			
FY 14/15 Total	\$250,000				

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

Reason for Project (if new) Allow for better fire coverage

Comments

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0370 Smith House - Smith House
NEW GENERATOR REPLACEMENT

No Balance	Priority
	Dept 2
	Planning 2

121 Replace existing outdoor and interior generator with one 300 kw diesel generator and upgrade transfer switches and electrical rooms for this 50 year old physical plant. Move the location of one generator from current exterior location on ground floor underneath eight resident rooms and offices and the second generator within an interior basement generator room. Replacement of propane fuel generator with all diesel powered system. As noted below 5% of the Center has no back up emergency supply of electricity including all roof top air conditioning units.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Robert Mislow	<input checked="" type="checkbox"/> Life Safety
Design Development	\$65,000	Design	1/10/2014 4/30/2014	(203) 322-3428	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$75,000	Implementation	7/1/2014 9/30/2014	rmislow@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$200,000	Project Location: 88 Rockrimmon Road, Stamford, CT 06903			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$60,000	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Estimate used based on similar project currently under planning within the City. Government Center generator replacement.			<input checked="" type="checkbox"/> Public Safety Health
FY 14/15 Total	\$400,000				<input checked="" type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

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

Reason for Project (if new) Safety of the patients, residents, staff and surrounding community of Stamford.

The generator project will replace the existing 25 year old diesel generator that supplies emergency power to 65% of the Center. It will also replace the existing 25 year old propane generator that services an additional 30% of the Center and supply emergency power to the 5% that is not currently powered. The generators have provided in excess of 150 hours of emergency power from 2010 to 2013 and allowed for continued operation of care to patients/residents and residents of Stamford during these emergency situations and have deterred the potential evacuation of those cared for at the Center.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0370 Smith House - Smith House
NEW INTERIOR PATIENT/RESIDENT AREA REDESIGN AND RECONFIGURATION

No Balance		Priority	
		Dept	1
		Planning	1

448 Design and remodeling of existing pantry areas for two main dining rooms, replacement flooring in all four dining rooms as well as East1, East2, West1 and West2 Unit hallways as per a directive of the State of Connecticut Department of Social Services recent inspection. Ongoing replacement of patient/resident rooms flooring and equipment.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Robert Mislow	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$12,000	Design	7/1/2014 8/30/2014	203-322-3428	
Construction Related	\$25,000	Implementation	9/30/2014 1/30/2015	rmislow@ci.stamford.ct.us	
Equipment Acquisition	\$105,000	Project Location: 88 Rockrimmon Road, Stamford, CT 06903			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Proposals and past experience pro rated to current cost estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$142,000				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	142,000	0	0	0	0	0	142,000	65,000	65,000	65,000	65,000	65,000	65,000	532,000
Planning	142,000	0	0	0	0	0	142,000	65,000	65,000	65,000	65,000	65,000	65,000	532,000
Mayor	0	0	0	0	0	0	0	142,000	65,000	65,000	65,000	65,000	65,000	467,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Ongoing improvement to living conditions for patients/residents of Smith House.

This is an ongoing project that started with the renovation of East 1 South (17 rooms) and the Front Lobby.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0501 Office of the Mayor - Community Development

C46047 HOUSING DEVELOPMENT FUND

Balance: \$1,870,702.45 as of 3/1/2014

Priority

FY 13/14 Requested = \$1,500,000

Dept 1

FY 13/14 Adopted = \$1,500,000

Planning 1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Tim Beeble	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2014	12/31/2014	(203) 977-4864	
Construction Related	\$1,500,000	1/3/2015	6/30/2015	tbeeble@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Westside and South End Neighborhoods			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$1,500,000				

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0670 Scofield Manor - Capital

No Balance

Priority

NEW SCOFIELD MANOR HEATING SYSTEM REPLACEMENT

Dept 1

Planning 1

426 The two existing boilers are over 30 yrs old and have reached the end of their useful life. This work would entail the replacement of the two boiler and all associated pumps, expansion tanks, etc. Additionally, the two air handlers that are part of the heating system are to be replaced as these are also over thirty years old and have reached the end of their useful life as well.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Stothart	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$30,000	Design		203-977-1400	
Construction Related	\$98,000	Implementation		pstothart@charteroakcommunities.org	
Equipment Acquisition	\$90,000	Project Location: Scofield Manor			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Needs Assessment completed by Architectural firm, Quisenberry/Arcari			
FY 14/15 Total	\$218,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	218,000	0	0	0	0	0	218,000	0	0	0	0	0	0	218,000
Planning	218,000	0	0	0	0	0	218,000	0	0	0	0	0	0	218,000
Mayor	218,000	0	0	0	0	0	218,000	0	0	0	0	0	0	218,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Boilers have reached the end of their useful life.

Scofield Manor is an elderly facility where the heating system is critical to maintaining the health and safety of its 50 residents.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0670 Scofield Manor - Capital

CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Balance: \$37,509.40 as of 3/1/2014

FY 13/14 Requested = \$81,137

FY 13/14 Adopted = \$81,137

Priority

Dept 2

Planning 2

55 Renovate windows, doors, handrails, gutters, etc. to be in compliance with building codes and ADA.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Stothart	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$20,000	7/1/2013	12/31/2013	(203) 329-2388	
Construction Related	\$80,000	9/1/2013	6/30/2014	pstothart@charteroakcommunities.org	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		City of Stamford engineering department provided cost projection	
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	350,000	0	0	0	0	0	450,000
Planning	0	0	0	0	0	0	0	100,000	350,000	0	0	0	0	450,000
Mayor	0	0	0	0	0	0	0	100,000	350,000	0	0	0	0	450,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Capital Needs Assessment prepared by Quisenberry Arcari Architects, LLC, dated October 1, 2011

Necessary improvements to renovate exterior of Scofield Manor, Stamford's Residential Care Home.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0670	Scofield Manor - Capital	No Balance	Priority	
NEW	SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS		Dept	3
			Planning	3
342	Renovate and rehabilitate interior of 50 bed Residential Care Home to ensure continued occupancy and compliance with ADA regulations.			

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Peter Stothart	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	7/1/2013	12/31/2013	(203) 329-2388		
Construction Related	\$0	Implementation	9/1/2013	6/30/2014		pstothart@c
Equipment Acquisition	\$0	Project Location: Scofield Manor				
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No				
Professional Services	\$0	Method Used in Estimating Cost				
Land Acquisition	\$0	Capital Needs assessment prepared by Quisenberry Arcari Architects, LLC, dated October 1,2011				
FY 14/15 Total	\$0					

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	396,391	50,000	50,000	50,000	50,000	50,000	646,391
Planning	0	0	0	0	0	0	0	396,391	50,000	50,000	50,000	50,000	50,000	646,391
Mayor	0	0	0	0	0	0	0	396,391	50,000	50,000	50,000	50,000	50,000	646,391
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)

Necessary Improvements to address repairs and replacement of obsolete components of Scofield Manor, Stamfords Residential Care Home.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0680 Stamford Museum - Capital

C43034 MULTI-USE BUILDING CONSTRUCTION

Balance: \$750,000.00 as of 3/1/2014

FY 13/14 Requested = \$1,500,000

FY 13/14 Adopted = \$750,000

Priority

Dept 1

Planning 1

123 Recommendation from 2010 Master Plan includes infrastructure improvements and development of a multi-use farmhouse building on Heckscher Farm. Repairs to North parking lot, perimeter safety, site entry, security improvements, and relocation of Maple Sugar House, will bring greater mission-driven capacity, community service, and safety.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mulrooney, Melissa	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-6565	
Construction Related	\$1,750,000	Implementation		mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$250,000	Project Location: SM&NC Heckscher Farm - north end of property			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$2,000,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	2,000,000	0	0	0	0	0	2,000,000	250,000	250,000	100,000	100,000	75,000	75,000	2,850,000
Planning	750,000	0	0	0	0	0	750,000	1,250,000	500,000	100,000	100,000	75,000	75,000	2,850,000
Mayor	600,000	0	0	0	0	0	600,000	12,550,000	500,000	100,000	100,000	75,000	75,000	14,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

As a key destination for school and nature programming, this simple and highly functional, multi-use and classroom space will increase our community partnerships, school alliances, and represent the SM&NC as a model of environmental sustainability through land and water management, and efficient use of energy and materials resources. The SM&NC serves over 180,000 visitors annually.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0680 Stamford Museum - Capital

CP1683 WATER LINE CONNECTION

Balance: \$2,532.92 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	3
FY 13/14 Adopted =	\$0	Planning	3

47 Need for water tie-in from Scofieldtown Road on north end to serve the upper most buildings with a gravity feed system. We currently have a poorly engineered water pump system in the flood plain at the front entrance of our property.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mulrooney, Melissa	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-6565	
Construction Related	\$350,000	Implementation		mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$25,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$375,000				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	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	375,000	0	0	0	0	0	375,000
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.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0680 Stamford Museum - Capital
CP3680 MAIN BUILDING RENOVATION

Balance: \$108,588.95 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	2
FY 13/14 Adopted =	\$0	Planning	2

52 Recommendations from 2010 Master Plan have identified equipment that is past it's useful life. With recent interim repairs to two major Leibert climate control units (one for galleries and one for collection storage) installed in the early 1980s, replacement with more energy efficient units is highly recommended as a pro-active step.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mulrooney, Melissa	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$25,000	Design		(203) 977-6565	
Construction Related	\$0	Implementation		mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$100,000	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$25,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$150,000				

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

Reason for Project (if new)

Outside of equipment replacement needs, the Master Plan has identified a variety of code compliant projects. Insufficient restrooms that need to be ADA compliant; lightning protection, adaptive re-use of various spaces in the Mansion for program space and critical storage.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0680 Stamford Museum - Capital
NEW OBSERVATORY RENOVATION

No Balance

Priority

Dept	4
Planning	4

122 Master Plan has identified, Observatory renovation and expansion, upgrade for ADA compliance, grounds and access, and Planetarium addition.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mulrooney, Melissa	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-6565	
Construction Related	\$0	Implementation		mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0680 Stamford Museum - Capital

CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

Balance: \$300,000.00 as of 3/1/2014

FY 13/14 Requested = \$300,000

FY 13/14 Adopted = \$300,000

Priority

Dept 5

Planning 5

133 Recommendation from 2010 Master Plan includes utility upgrades, roof & gutter repairs, renovated public bathrooms (for safety, health, and ADA compliance), and program buildings at entrance to Heckscher Farm.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mulrooney, Melissa	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-6565	
Construction Related	\$0			mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$0	Project Location: Heckscher Farm			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

Long neglected for key upgrades, the 2010 Master Plan includes critical infrastructure repairs to south entrance of Heckscher Farm with immediate needs for utility upgrades for safety of our animals and visitors; renovate public bathrooms for safety and ADA compliance; roof, building and gutter repairs to program spaces and offices; relocation of chicken coop to contiguous duck lawn. The SM&NC presents over 800 public events and school programs annually and serves 175,000 visitors and families annually.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital

C56080 MAIN LIBRARY BUILDING RESTORATION

Balance: \$900,221.28 as of 3/1/2014

FY 13/14 Requested = \$983,000

FY 13/14 Adopted = \$0

Priority

Dept 1

Planning 1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	Design	7/1/2014 9/30/2014	(203) 351-8202	
Construction Related	\$1,850,000	Implementation	10/1/2014 6/30/2014	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$500,000	Project Location: Main Library			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Preliminary consultant's estimate of restoration costs. Architect's estimate in 2012 Building Envelope Study.			
FY 14/15 Total	\$2,450,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital
CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

Balance: \$320,000.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$320,000	Dept	3
FY 13/14 Adopted =	\$0	Planning	3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0	Design		(203) 351-8202	
Construction Related	\$0	Implementation	7/1/2014 12/31/2013	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	Project Location: Main Library			
Miscellaneous Costs	\$320,000	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost	Vendor price		
Land Acquisition	\$0				
FY 14/15 Total	\$320,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	320,000	0	0	0	0	0	320,000	200,000	0	0	0	0	0	520,000
Planning	320,000	0	0	0	0	0	320,000	200,000	0	0	0	0	0	520,000
Mayor	0	0	0	0	0	0	0	330,000	200,000	0	0	0	0	530,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital
NEW COMMUNITY CENTER LIBRARIES

No Balance

Priority

Dept	6
Planning	6

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 351-8202	
Construction Related	\$0	Implementation	7/1/2015 6/30/2018	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital

No Balance

Priority

NEW MATERIAL CONTROL SYSTEM FOR BRANCHES

Dept 5

Planning 5

105 Provide R.F.I.D. materials security system at two branches where no such system exists for circulating library materials. Provides better control, faster checkout, self checkout and inventory management.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2015 9/30/2015	(203) 351-8202	
Construction Related	\$0	Implementation	10/1/2015 6/30/2016	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	Project Location: Weed/Hollander and South End Branches			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		vendor pricing	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital
NEW HARRY BENNETT BRANCH RENOVATION

No Balance		Priority	
		Dept	2
		Planning	2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$30,000	Design	7/1/2014 12/31/2014	(203) 351-8202	
Construction Related	\$370,000	Implementation	1/1/2015 6/30/2015	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$100,000	Project Location: Harry Bennett Branch			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$500,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital

No Balance

Priority

NEW FEASIBILITY STUDY FOR BRANCH EXPANSION

Dept 4

Planning 4

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	7/1/2014	6/30/2015	(203) 351-8202	
Construction Related	\$0			nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	Project Location: South End Branch			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$50,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0690	Ferguson Library - Capital	No Balance	Priority	
NEW	BOOKMOBILE REPLACEMENT		Dept	7
			Planning	7
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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2015 9/30/2015	(203) 351-8202	
Construction Related	\$0	Implementation	10/1/2015 6/30/2016	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Vendor estimate based on size of and equipment on current vehicle			
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0695 Bartlett Arboretum - Capital

CP3804 BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS

Balance: \$85,000.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$85,000	Dept	1
FY 13/14 Adopted =	\$85,000	Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Paul Travaglino	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0	Design	6/1/2014 9/1/2014	203-253-5135	
Construction Related	\$150,000	Implementation	10/1/2014 10/1/2015	paultravaglino@gmail.com	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Method Used in estimating cost: Costs are based on estimates from service professionals within each area of expertise. We			
FY 14/15 Total	\$150,000				

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0695 Bartlett Arboretum - Capital

No Balance

Priority

NEW BARTLETT ARBORETUM - GREENHOUSE REHABILITATION

Dept 2

Planning 2

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Paul Travaglino	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$25,000	Design	6/1/2014 9/1/2014	203-253-5135	
Construction Related	\$125,000	Implementation	10/1/2014 10/1/2015	paultravaglino@gmail.com	
Equipment Acquisition	\$0	Project Location: Bartlett Arboretum & Gardens			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Method Used in estimating cost: Costs are based on rough estimates from previous repairs and professional service providers.	
Land Acquisition	\$0				
FY 14/15 Total	\$150,000				

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0695 Bartlett Arboretum - Capital
NEW BARTLETT ARBORETUM - PAVILION

No Balance		Priority	
		Dept	4
		Planning	4

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Paul Travaglino	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$10,000	Design	6/1/2014 9/1/2014	203-253-5135	
Construction Related	\$125,000	Implementation	10/1/2014 10/1/2015	paultravaglino@gmail.com	
Equipment Acquisition	\$0	Project Location: BARTLETT ARBORETUM - PAVILION			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Costs are based on rough estimates from previous repairs and professional service providers.	
Land Acquisition	\$0				
FY 14/15 Total	\$135,000				

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0695 Bartlett Arboretum - Capital

No Balance

Priority

NEW BARTLETT ARBORETUM COTTAGE REBUILD

Dept 3

Planning 3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Paul Travaglino	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$20,000	Design	6/1/2014 9/1/2014	203-253-5135	
Construction Related	\$330,000	Implementation	10/1/2014 10/1/2015	paultravaglino@gmail.com	
Equipment Acquisition	\$0	Project Location: Bartlett Arboretum & Gardens			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$350,000				

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

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

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

Balance: \$38,077.51 as of 3/1/2014

FY 13/14 Requested = \$0

FY 13/14 Adopted = \$0

Priority

Dept 1

Planning 1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$550,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$4,950,000	Implementation	7/1/2014 6/30/2018	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Stamford High School			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost: City Engineer / Architect Estimates			
Land Acquisition	\$0				
FY 14/15 Total	\$5,500,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

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

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$135,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$1,215,000	Implementation	7/1/2014 6/30/2019	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: District Wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Contractor Estimates			
Land Acquisition	\$0				
FY 14/15 Total	\$1,350,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

Balance: \$328,900.00 as of 3/1/2014

Priority

CPB504 BOE SAFETY AND SECURITY

Dept 4

Planning 4

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$70,000	Design	7/1/2013 6/30/2014	(203) 977-4525	
Construction Related	\$630,000	Implementation	7/1/2013 6/30/2018	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Contractor estimates			
FY 14/15 Total	\$700,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900	Board of Education - Capital	Balance: \$512,226.38 as of 3/1/2014	Priority
C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	FY 13/14 Requested = \$0	Dept 15
		FY 13/14 Adopted = \$0	Planning 15
41	Replace boilers at Toquam (300K) - Replace underground tanks at Roxbury (300K) and Newfield (300K). Install Return Temperature Stabilizers to all Boilers District Wide (300K).		

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$70,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$630,000	Implementation	7/1/2014 6/30/2019	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost: Engineering Estimates			
Land Acquisition	\$0				
FY 14/15 Total	\$700,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
C36589 SPRINGDALE EXPANSION/CODE WORK

Balance: \$477,464.98 as of 3/1/2014

Priority

FY 13/14 Requested = \$0

Dept 13

FY 13/14 Adopted = \$0

Planning 13

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$450,000	Implementation	7/1/2014 6/30/2021	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Springdale			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$500,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

No Balance

Priority

NEW TEMPORARY SPACE

Dept 2

Planning 2

459 Modulares or Renovations to make space available for September 2014

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$250,000	Design	1/1/2014 8/22/2014	203-977-4525	
Construction Related	\$2,250,000	Implementation	1/1/2014 8/22/2014	@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$2,500,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS

Balance: \$291,022.99 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	10
FY 13/14 Adopted =	\$0	Planning	10

17 There are numerous projects identified within the facility needs report that include replacement of original electrical and lighting systems that will generate more efficiencies. The needs report will be used in conjunction with the energy star ratings to target projects. Current requests include upgrade / install new District Wide Energy Management System - EMS (400K), Toquam (300K) and Roxbury (300K) schools as identified in needs report. - LED Lighting Project (1M)

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	Design	7/1/2013 6/30/2014	(203) 977-4525	
Construction Related	\$900,000	Implementation	7/1/2013 6/30/2020	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$1,000,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

Balance: \$82,744.29 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	11
FY 13/14 Adopted =	\$0	Planning	11

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$35,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$315,000	Implementation	7/1/2014 6/30/2019	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Contractor estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$350,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB500 DISTRICT-WIDE INDOOR AIR QUALITY

Balance: \$745,768.90 as of 3/1/2014

Priority

FY 13/14 Requested = \$0

Dept 8

FY 13/14 Adopted = \$0

Planning 8

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$75,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$675,000	Implementation	7/1/2014 6/30/2020	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$750,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C5B623 DISTRICT-WIDE PAVING & RESURFACING

Balance: \$7,609.46 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	7
FY 13/14 Adopted =	\$0	Planning	7

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$90,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$810,000	Implementation	7/1/2014 6/30/2020	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Contractor Estimates			
FY 14/15 Total	\$900,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	900,000	0	0	0	0	0	900,000	250,000	250,000	250,000	250,000	250,000	250,000	2,400,000
Planning	450,000	0	0	0	0	0	450,000	450,000	450,000	450,000	450,000	350,000	250,000	2,850,000
Mayor	250,000	0	0	0	0	0	250,000	450,000	450,000	450,000	450,000	350,000	250,000	2,650,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Balance: \$47,391.98 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	12
FY 13/14 Adopted =	\$0	Planning	12

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety
Design Development	\$25,000	7/1/2014	6/30/2015	(203) 977-4525	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$225,000	Implementation	7/1/2014	6/30/2020	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: District Wide			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input type="checkbox"/> Plan Related
Professional Services	\$0	Method Used in Estimating Cost			<input checked="" type="checkbox"/> Public Safety Health
Land Acquisition	\$0	Vendor quotes			<input type="checkbox"/> Mandated Legal
FY 14/15 Total	\$250,000				<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

No Balance

Priority

NEW PERMANENT SPACE

Dept	3
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Planning	3
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461 Description
For Architect Engineer study to develop new school or additions or retrofits

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	Design	1/1/2014 12/31/2014	203-977-4525	
Construction Related	\$900,000	Implementation	1/1/2014 12/31/2014	@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$1,000,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C5B629 DOLAN MS RENOVATION

Balance: \$4,474,317.07 as of 3/1/2014

Priority

FY 13/14 Requested =	\$0	Dept	17
FY 13/14 Adopted =	\$0	Planning	17

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-4525	
Construction Related	\$0	Implementation		abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Dolan			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

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

25% State Reimbursement

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
C36668 WESTHILL HS INFRASTRUCTURE RENOVATION

Balance: \$1,655,554.50 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	22
FY 13/14 Adopted =	\$0	Planning	22

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-4525	
Construction Related	\$0	Implementation		abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Westhill High School			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost: Engineering Estimates			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
C5B637 RIPPOWAM CENTER RENOVATION

Balance: \$102,938.69 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	21
FY 13/14 Adopted =	\$0	Planning	21

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-4525	
Construction Related	\$0	Implementation		abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Rippowam			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

Balance: \$10,147.88 as of 3/1/2014

Priority

C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

FY 13/14 Requested = \$0

Dept 14

FY 13/14 Adopted = \$0

Planning 14

31 Add new athletic fields within the district in need of repair and/or rehabilitation; The Facilities needs report identifies repairs and replacement of existing equipment and surfaces - WHS softball field access road (50K) - Westover field renovation (550K)

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$70,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$630,000	Implementation	7/1/2014 6/30/2021	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Vendor Estimates			
FY 14/15 Total	\$700,000				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	700,000	0	0	0	0	0	700,000	300,000	500,000	400,000	500,000	500,000	400,000	3,300,000
Planning	550,000	0	0	0	0	0	550,000	430,000	700,000	600,000	600,000	500,000	400,000	3,780,000
Mayor	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

CPB121 INTERCOM REPLACEMENT

Balance: \$400,000.00 as of 3/1/2014

FY 13/14 Requested = \$0

FY 13/14 Adopted = \$0

Priority

Dept 19

Planning 19

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0			(203) 977-4525	
Construction Related	\$0			abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Vendor Quotes			
FY 14/15 Total	\$0				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	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	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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB691 TURN OF RIVER CODE WORK

Balance: \$2,016,320.94 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	18
FY 13/14 Adopted =	\$0	Planning	18

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta (203) 977-4525 abarbarotta@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location: Turn of River			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Engineering Estimates			
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

Balance: \$885,600.50 as of 3/1/2014

Priority

FY 13/14 Requested = \$0

Dept 9

FY 13/14 Adopted = \$0

Planning 9

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$20,000	7/1/2014	6/30/2015	(203) 977-4525	
Construction Related	\$180,000	7/1/2014	6/30/2020	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$200,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB017 DAVENPORT CODE COMPLIANCE

Balance: \$48,504.88 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	23
FY 13/14 Adopted =	\$0	Planning	23

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-4525	
Construction Related	\$0	Implementation		abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Davenport			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB690 NORTHEAST CODE RENOVATIONS

Balance: \$4,038,863.18 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	20
FY 13/14 Adopted =	\$0	Planning	20

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-4525	
Construction Related	\$0	Implementation		abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB211 DISTRICTWIDE CODE COMPLIANCE

Balance: \$260,111.79 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	6
FY 13/14 Adopted =	\$0	Planning	6

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$65,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$585,000	Implementation	7/1/2014 6/30/2019	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates	
Land Acquisition	\$0				
FY 14/15 Total	\$650,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	650,000	0	0	0	0	0	650,000	250,000	250,000	250,000	250,000	250,000	250,000	2,150,000
Planning	325,000	0	0	0	0	0	325,000	250,000	250,000	250,000	250,000	250,000	250,000	1,825,000
Mayor	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
C5B217 TOQUAM INDOOR AIR QUALITY ISSUES

Balance: \$2,177,649.20 as of 3/1/2014

Priority	
Dept	16
Planning	16

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta 203-977-4525 @ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

CLC	Childcare Learning Center - Capital	No Balance	Priority	
NEW	LOCKWOOD/MAPLE AVENUE K-WING RENOVATION		Dept	1
			Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Ralph Mastromonaco	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	10/1/2013 1/1/2014	203-202-4966	
Construction Related	\$1,857,389	Implementation	4/1/2014 9/1/2014	Rmastromonaco@clcstamford.org	
Equipment Acquisition	\$0	Project Location: Lockwood/Maple Avenue Campus			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	City Engineering Department			
FY 14/15 Total	\$1,857,389				

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

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

\$62,389 for design is designated from City account CP0058. \$62,389 + \$427,500 = \$489,889.00.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

CLC Childcare Learning Center - Capital

CP3803 CLC FACILITY REHAB PROJECT

Balance: \$85,000.00 as of 3/1/2014

Priority

FY 13/14 Requested = \$85,000

Dept 3

FY 13/14 Adopted = \$85,000

Planning 3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Barbara Garvin-Kester	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$10,000	Design	10/1/2013 12/1/2013	(203) 653-1326	
Construction Related	\$283,000	Implementation	4/1/2014 7/1/2014	barbaragarvinkester@clcstamford.org	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Cost estimate from Silkdown Roofing (vendon that completed flat roof and additional estimates.	
Land Acquisition	\$0				
FY 14/15 Total	\$293,000				

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

Reason for Project (if new)

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

CLC **Childcare Learning Center - Capital**

CP1202 **ROOF REPLACEMENT**

Balance: \$149,830.82 as of 3/1/2014

Priority

FY 13/14 Requested = \$0

Dept 2

FY 13/14 Adopted = \$0

Planning 2

37 CLC was granted \$303,000 this Fiscal Year 12/13 to replace our roof at the William Pitt Child Development Center - former Stamford Public Schools Administration Building. Section 9 of our lease with the City for the use of this facility states that: the City shall be responsible for all structural and extraordinary repairs and repairs to the roof The city original estimate was \$303,000. However the bids came in higher and we need an additional \$275,000

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Barbara Garvin-Kester	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 653-1326	
Construction Related	\$275,000	Implementation	6/23/2014 8/18/2014	barbaragarvinkester@clcstamford.org	
Equipment Acquisition	\$0	Project Location: 195 Hilldale Avenue (William Pitt CDC)			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		City Engineering provided estimates and bids.	
Land Acquisition	\$0				
FY 14/15 Total	\$275,000				

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

Reason for Project (if new) NAEYC Accreditation requires CLC to ensure the safety and health of its employees, children, and families. The roof is experiencing major leaks that have been deemed to be the result of an old, poorly repaired roof. The pitch of the roof has changed over the years and during the 1998 renovations initial patching around installed HVAC units was not done properly. This original roof is 25 years old and must be replaced.

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

SCA Stamford Center for the Arts - Capital

CP6592 PALACE AUDITORIUM ROOF

Balance: \$74,194.91 as of 3/1/2014

Priority

FY 13/14 Requested = \$0

Dept 1

FY 13/14 Adopted = \$0

Planning 1

70 The City has previously allocated funds for the roof. The funding was not sufficient to complete the project. At this time we request an additional \$90,000 to complete the roof replacement project.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr (203) 517-3401 mmoran@scalive.org	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$90,000	7/1/2014	9/1/2014	Implementation	
Equipment Acquisition	\$0	Project Location: 61 Atlantic Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$90,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	90,000	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000
Planning	90,000	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000
Mayor	90,000	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

SCA Stamford Center for the Arts - Capital

No Balance

Priority

NEW AUDITORIUM RENOVATION

Dept 4

Planning 4

134 Replacement of 1576 seats which are over 50 years old. New seats will be removable.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr (203) 517-3401 mmoran@scalive.org	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Vendor Quotes			
FY 14/15 Total	\$0				

Term	20						FY 14/15	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	499,000	0	0	0	0	0	499,000
Planning	0	0	0	0	0	0	0	499,000	0	0	0	0	0	499,000
Mayor	0	0	0	0	0	0	0	499,000	0	0	0	0	0	499,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The last recorded purchase on file for seating in the Palace Theatre dates back to the 1960's. In many cases parts are no longer available, tape is covering deteriorated seat covers, and repairs that are made are extremely temporary, inadequate, unreliable and costly.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

SCA Stamford Center for the Arts - Capital

NEW INTERIOR FINISHES

No Balance

Priority

Dept 3

Planning 3

357 Rebuilds the wall that have been damaged by roof and wall leaks.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$5,000	Design	7/1/2014 8/31/2014	(203) 517-3401	
Construction Related	\$85,000	Implementation	9/15/2014 12/1/2014	mmoran@scalive.org	
Equipment Acquisition	\$0	Project Location: Palace Thertre			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Misc vendor quotes			
FY 14/15 Total	\$90,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	90,000	0	0	0	0	0	90,000	0	0	0	0	0	0	90,000
Planning	0	0	0	0	0	0	0	90,000	0	0	0	0	0	90,000
Mayor	0	0	0	0	0	0	0	90,000	0	0	0	0	0	90,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

After building envelope is made weather tight by the current and proposed projects, numerous plaster, gyp board and carpeted sections will require replacement to inhibit mold growth. Dressing Rooms are an example.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

SCA Stamford Center for the Arts - Capital

No Balance

Priority

NEW WEST WALL REHABILITATION

Dept 2

Planning 2

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr	<input checked="" type="checkbox"/> Life Safety
Design Development	\$10,000	7/1/2014	8/1/2014	(203) 517-3401	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$85,000	Implementation	8/15/2014 11/15/2014	mmoran@scalive.org	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: 61 Atlantic Street			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Square foot cost from prior projects			<input checked="" type="checkbox"/> Public Safety Health
FY 14/15 Total	\$95,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	95,000	0	0	0	0	0	95,000	0	0	0	0	0	0	95,000
Planning	95,000	0	0	0	0	0	95,000	0	0	0	0	0	0	95,000
Mayor	0	0	0	0	0	0	0	95,000	0	0	0	0	0	95,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STFLIB Short Term Financing - Ferguson Library - Capital

C63410 FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT

406 For new and replacement equipment on public and staff computer network.

Balance: \$265,000.00 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$315,000	Dept	1
FY 13/14 Adopted =	\$265,000	Planning	1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 351-8202	
Construction Related	\$0	Implementation	7/1/2012 6/30/2013	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$95,000	Project Location: all library facilities			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$95,000				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	95,000	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
Planning	95,000	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
Mayor	0	0	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	570,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STF Short Term Financing - Capital

C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

Balance: \$665,310.56 as of 3/1/2014

FY 13/14 Requested = \$8,440,000

FY 13/14 Adopted = \$2,000,000

Priority

Dept 1

Planning 1

91 To replace vehicles including but not limited to: Garbage/recycling trucks, Vac trucks and related equipment for operations and Public Safety.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Scacco	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5520	
Construction Related	\$0	Implementation		mscacco@ci.stamford.ct.us	
Equipment Acquisition	\$9,019,575	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$9,019,575				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	9,019,575	0	0	0	0	0	9,019,575	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,019,575
Planning	3,369,500	0	0	0	0	0	3,369,500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,369,500
Mayor	1,967,194	0	0	0	0	1,402,306	3,369,500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	21,369,500
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STF Short Term Financing - Capital
C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

Balance: \$2,813,291.09 as of 3/1/2014		Priority	
FY 13/14	Requested = \$2,076,500	Dept	1
FY 13/14	Adopted = \$1,000,000	Planning	1

- 92** Upgrade of City wide technology.
 2014-2015 city short term technology capital projects
- 1) Server replacement (all city) \$200,000
 - 2) PC replacement (all city)(300) \$800ea \$240,000
 - 3) Network infrastructure replacement (all city) \$200,000
 - 4) Financial system upgrade \$900,000
 - 5) Scale house software upgrade \$25,000
 - 6) Network monitoring equipment \$50,000
 - 7) Police/Fire Cad upgrade \$150,000
 - 8) Smith House Equipment upgrade \$150,000
 - 9) Fire reporting (20 ipads, 12 mobile printers \$28,600, fiber to long ridge II \$126,000) \$149,600
 - 10) Health Dept. Environmental Inspections(13 tablets, 13 printers) \$17,550
 - 11) Building Security(fire dept. card access \$33,000
 - 12) Website integration (online beach sticker) \$25,000
 - 13) Telephone upgrade \$350,000
 - 14) Operations Security camera upgrade \$175,000
 - 15) HRIS \$100k
 - 16) Police station tech upgrades \$210,000

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

Detail Project Cost			Project Schedule				Contact Info		Justification for Inclusion in Capital Plan						
Effective Date			Start	End			Mike Pensiero		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other						
Design Development	\$0		Design	7/1/2013		(203) 977-4115									
Construction Related	\$0		Implementation		6/30/2014	mpensiero@ci.stamford.ct.us									
Equipment Acquisition	\$2,975,150		Project Location:												
Miscellaneous Costs	\$0		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No												
Professional Services	\$0		Method Used in Estimating Cost												
Land Acquisition	\$0														
FY 14/15 Total	\$2,975,150														

Term	5						Capital Forecast								
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total	
Dept	2,975,150	0	0	0	0	0	2,975,150	1,500,000	1,500,000	1,600,000	1,700,000	1,800,000	2,000,000	13,075,150	
Planning	1,000,000	0	0	0	0	0	1,000,000	1,500,000	1,500,000	1,600,000	1,700,000	1,800,000	2,000,000	11,100,000	
Mayor	0	0	0	0	0	1,150,000	1,150,000	1,500,000	1,500,000	1,600,000	1,700,000	1,800,000	2,000,000	11,250,000	
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STF Short Term Financing - Capital

C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

Balance: \$67,795.04 as of 3/1/2014

FY 13/14 Requested = \$1,133,756

FY 13/14 Adopted = \$633,756

Priority

Dept 1

Planning 1

93 To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring, including but not limited to: firefighting equipment and other apparatus, generators, waste processing equipment, etc.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Scacco	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5520	
Construction Related	\$0			msscacco@ci.stamford.ct.us	
Equipment Acquisition	\$1,873,200	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$1,873,200				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	1,873,200	0	0	0	0	0	1,873,200	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,873,200
Planning	700,000	0	0	0	0	0	700,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,700,000
Mayor	700,000	0	0	0	0	0	700,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,700,000
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STF	Short Term Financing - Capital	No Balance	Priority	
NEW	STAMFORD MUSEUM & NATURE CENTER TECHNOLOGY		Dept	1
			Planning	1

126 To provide SM&NC technology for the patrons and staff throughout entire campus. This is inclusive of patron presentation equipment, security equipment, facility management technologies as well as administrative workstations and servers. Project components include: 1) Replacement of computer workstations on a five year lifecycle; 2) Replace and/or upgrade network equipment to include servers and network switches; 3) Continue fiber connection to all buildings: Pre-school, Overbrook, Farm, & Observatory; 4) Secure additional software including: calendar software and event management software; 5) Upgrade security including cameras, perimeter protection, and point of entry automation.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Melissa H. Mulrooney	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		203-977-6565	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		mmulrooney@stamfordmuseum.org	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$50,000	Project Location: Stamford Museum & Nature Center			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
FY 14/15 Total	\$50,000				<input type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
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	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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STFBO Short Term Financing - BOE - Capital

C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Balance: \$410,711.15 as of 3/1/2014		Priority
FY 13/14 Requested =	\$0	Dept 2
FY 13/14 Adopted =	\$0	Planning 2

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$185,100	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$1,665,900	Implementation	7/1/2014 6/30/2020	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: District Wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	IT Dept. Vendor Quotes			
FY 14/15 Total	\$1,851,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	1,388,250	0	462,750	0	0	0	1,851,000	1,000,000	1,200,000	1,500,000	1,500,000	600,000	600,000	8,251,000
Planning	1,000,000	0	333,333	0	0	0	1,333,333	1,000,000	1,200,000	1,500,000	1,500,000	600,000	600,000	7,733,333
Mayor	0	0	333,333	0	0	1,000,000	1,333,333	1,000,000	1,200,000	1,500,000	1,500,000	600,000	600,000	7,733,333
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)

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STFBO Short Term Financing - BOE - Capital

CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE

Balance: \$226,009.54 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	1
FY 13/14 Adopted =	\$0	Planning	1

26 Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$80,000	Design	7/1/2014 6/30/2015	(203) 977-4525	
Construction Related	\$720,000	Implementation	7/1/2014 6/30/2019	abarbarotta@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: District Wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	IT Dept. Vendor quotes			
FY 14/15 Total	\$800,000				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	600,000	0	200,000	0	0	0	800,000	500,000	500,000	500,000	600,000	500,000	500,000	3,900,000
Planning	500,000	0	166,666	0	0	0	666,666	500,000	500,000	500,000	600,000	500,000	500,000	3,766,666
Mayor	0	0	166,666	0	0	500,000	666,666	500,000	500,000	500,000	600,000	500,000	500,000	3,766,666
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

School Technology Plan Items which need Data and Power wiring

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STFLIB Short Term Financing - Ferguson Library - Capital
CP3690 FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE

No Balance			Priority	
FY 13/14 Requested =	\$0	Dept	4	
FY 13/14 Adopted =	\$0	Planning	4	

125 For major new technology enhancements and upgrades to the library integrated information system.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 351-8202	
Construction Related	\$0	Implementation	7/1/2014 6/30/2015	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$100,000	Project Location: system-wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

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

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STFLIB Short Term Financing - Ferguson Library - Capital

No Balance

Priority

NEW FERGUSON LIBRARY VEHICLE REPLACEMENT

Dept 2

Planning 2

116 Replace 1996 BUS used to transport school classes to Library = \$100,000
 Replace 1996 delivery/passenger VAN used to transport staff and materials = \$30,000

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2013 12/31/2013	(203) 351-8202	
Construction Related	\$0	Implementation	1/1/2014 6/30/2014	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$130,000	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	published information			
FY 14/15 Total	\$130,000				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	130,000	0	0	0	0	0	130,000	0	0	0	0	0	0	130,000
Planning	130,000	0	0	0	0	0	130,000	0	0	0	0	0	0	130,000
Mayor	30,000	0	0	0	0	0	30,000	0	0	0	0	0	0	30,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Bus is used to bring school classes to the Library for orientations and research projects. Van is used to bring materials between branches and staff to branches for scheduled assignments and to regional professional meetings. Both vehicles are difficult and expensive to maintain due to their age (17 years).

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

STFLIB Short Term Financing - Ferguson Library - Capital

No Balance

Priority

NEW MATERIAL DISPENSING KIOSK

Dept 3

Planning 3

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 351-8202	
Construction Related	\$0	Implementation	7/1/2014 12/31/2014	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$50,000	Project Location: main library and branches			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$50,000				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Contraction of service hours - especially at branches which are open only 2.5-4 days per week - means the collection of books and other circulating materials are needlessly out of reach to many of our customers. Vending-style equipment is a reasonable way to address this: place popular materials in dispensing machines accessed with a library card that customers can use 24 hours a day. Initially the devices would be placed outside or accessible vestibules at library facilities.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0029 Special Revenue - Parking Fund
NEW SECURITY CAMERA UPGRADE AT BEDFORD, BELL AND SUMMER GARAGES

No Balance		Priority	
		Dept	2
		Planning	2

427 The replacement of computer hardware(servers and workstations), the renewal of software, renewal of software licenses for the cameras and the upgrade of key entrance cameras to ensure the proper operation of the security camera system at the Bedford Street, Bell Street and Summer Street garages. The current system is 6 years old and is not operating efficiently.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Thomas Turk	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014 8/1/2014	203-977-5919	
Construction Related	\$0	Implementation	8/1/2014 12/1/2014	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$68,386	Project Location: Bedford, Bell and Summer Street Garages			
Miscellaneous Costs	\$19,214	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$12,400	Method Used in Estimating Cost		Price quote from Vender based off of contracted prices.	
Land Acquisition	\$0				
FY 14/15 Total	\$100,000				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Planning	100,000	0	0	0	0	0	100,000	0	0	50,000	0	0	50,000	200,000
Mayor	0	0	0	0	0	100,000	100,000	0	0	50,000	0	0	50,000	200,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Outdated hardware and software can no longer maintain an efficient security camera system.

There has not been any maintenance of the security camera system in the garages since it was installed about 6 years ago. The new contract for the garage management company will require maintenance similar to what is already done for the elevators. A system upgrade is needed for the cameras to record and save information properly so that they are able to serve their purpose.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0029 Special Revenue - Parking Fund
CP2214 PARKING METER REPLACEMENT

Balance: \$477.15 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$0	Dept	1
FY 13/14 Adopted =	\$0	Planning	1

193 Upgrade and replace parking meter equipment. Replace hardware in the 57 Digital meters used at the parking lots and parking garages.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Thomas Turk	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	5/15/2002	6/30/2002	2039775919	
Construction Related	\$0	7/15/2002	7/30/2015	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$50,000	Project Location: Downtown Area			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Actual costs of materials and labor per vendor quote.	
Land Acquisition	\$0				
FY 14/15 Total	\$50,000				

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

Reason for Project (if new)

Install hardwire connection to serve multi-space meters to improve real time revenue control and to eliminate cost associated with cellular phone connections. Researching the purchase of software to expedite smart card usage.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

C22046 PERNA LANE AREA SEWERS

Balance: \$262,690.57 as of 3/1/2014

FY 13/14 Requested = \$2,000,000

FY 13/14 Adopted = \$0

Priority

Dept 5

Planning 5

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		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	12/1/2011 12/31/2013	(203) 977-5896	
Construction Related	\$2,500,000	Implementation	1/2/2015 12/30/2016	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: PERNA LANE, HIGH RIDGE ROAD AREA			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$2,500,000				

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

Reason for Project (if new)

THE PROJECT IS IN DESIGN AND CONSTRUCTION WILL BE PHASED IN TWO TO THREE PHASES. THE FIRST PHASE WILL SERVE ALL PROPERTIES ON THE EAST SIDE OF HIGH RIDGE ROAD. BASED ON RECENT PROJECT COSTS THE PHASE I PROJECT IS ESTIMATED TO COST ABOUT \$4.5 MILLION.

THE SEWER RELATED CAPITAL COSTS WILL BE ASSESSED TO THE PROPERTY OWNERS AT 40% PAYABLE OVER FIFTEEN YEARS.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

No Balance

Priority

NEW AERATION BLOWERS UPGRADE

Dept 4

Planning 4

424 Upgrade existing aeration blowers to high efficiency blowers.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	Design	7/1/2014 12/30/2014	203 977 5896	
Construction Related	\$300,000	Implementation	4/1/2015 4/1/2016	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$1,000,000	Project Location: Treatment Plant			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimates obtained			
FY 14/15 Total	\$1,400,000				

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

Reason for Project (if new) Upgrade existing aeration blowers to high efficiency blowers so as to realize significant operational cost savings in energy usage.

Evaluation of available energy efficient blowers to replace the existing multistage centrifugal blowers and select the most cost effective blowers based on installed cost, chemical (methanol) and energy cost savings and utility company incentives.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

No Balance

Priority

NEW SCADA SYSTEM UPGRADE

Dept 2

Planning 2

421 Upgrade the current Supervisory Control And Data Acquisition (SCADA) system.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	7/1/2014	12/30/2014	203 977 5896	
Construction Related	\$100,000	Implementation	6/1/2014 11/30/2014	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$600,000	Project Location: Treatment plant			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimate sought from providers	
Land Acquisition	\$0				
FY 14/15 Total	\$750,000				

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

Reason for Project (if new) Replace the existing faltering system.

The SCADA system currently is outdated and an upgrade is warranted to better control and track the treatment processes.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

No Balance

Priority

NEW UPGRADE PLANT HEADWORKS

Dept 1

Planning 1

422 Upgrade of Screenings Removal, Raw sewage Pumping and Septage receiving

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$500,000	7/1/2014	12/1/2014	203 977 5896	
Construction Related	\$0	7/1/2015	12/31/2016	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Treatment Plant			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost: Professional experience			
Land Acquisition	\$0				
FY 14/15 Total	\$500,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	500,000	0	0	0	0	500,000	3,000,000	3,000,000	0	0	0	0	6,500,000
Planning	0	500,000	0	0	0	0	500,000	3,000,000	3,000,000	0	0	0	0	6,500,000
Mayor	0	500,000	0	0	0	0	500,000	3,000,000	3,000,000	0	0	0	0	6,500,000
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)

- Replacement of existing mechanical bar screens
- Addition of fine screening
- Addition of screenings washer and compactor
- Upgrade of raw sewage pumping
- Addition of a septage receiving station with septage metering, screenings removal, washer and compactor
- Building systems (structural, architectural, electrical, H&V, and odor control systems)
- Evaluation of flow distribution to primary clarifiers

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP5241 STORM WATER PUMP STATIONS

Balance: \$1,797,253.27 as of 3/1/2014

Priority

FY 13/14 Requested = \$1,400,000

Dept 3

FY 13/14 Adopted = \$384,000

Planning 3

86 To upgrade and perform major repairs to the three barrier pump stations that are operated and maintained by WPCA. Upgrade Dyke Lane Pumping Station.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2013	11/30/2013	(203) 977-5896	
Construction Related	\$0	Implementation	4/1/2014 7/30/2015	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$700,000	Project Location: STAMFORD HURRICANE BARRIER			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$700,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	700,000	0	0	0	0	0	700,000	0	0	150,000	0	0	150,000	1,000,000
Planning	350,000	0	0	0	0	0	350,000	350,000	0	150,000	0	0	150,000	1,000,000
Mayor	350,000	0	0	0	0	0	350,000	350,000	0	150,000	0	0	150,000	1,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

WPCA MAINTAINS THE STAMFORD HURRICANE BARRIER AND THREE ASSOCIATED PUMP STATIONS. THE DYKE LANE PUMP STATION IS BEING EVALUATED AND GENERATORS WILL BE INSTALLED AT ALL STATIONS. DYKE LANE PUMPS REQUIRE SOFT STARTS TO REDUCE THE POWER CONSUMPTION AND THE HIGH VOLTAGE TRANSFORMERS HAVE TO BE RELOCATED OUTSIDE THE PUMP ROOM FOR SAFETY. THE OTHER STORM WATER PUMP STATIONS NAMED CUMMINGS AND WAPANAU STATIONS NEED TO BE WIRED FOR EMERGENCY GENERATORS ESTIMATED AT \$150,000.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP9270 SANITARY PUMPING STATION UPGRADE

Balance: \$382,732.89 as of 3/1/2014

FY 13/14 Requested = \$100,000

FY 13/14 Adopted = \$100,000

Priority

Dept 7

Planning 7

184 To upgrade stations as recommended by the Facility Plan to improve operation and maintenance and ensure adequate capacity.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash (203) 977-5896 pchakravarti@ci.stamford.ct.us	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$50,000	Project Location: VARIOUS LOCATIONS			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$150,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	150,000	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Planning	0	150,000	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Mayor	0	150,000	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

THE APPROPRIATION WILL BE UTILIZED TO PROCURE TWO EMERGENCY GENERATORS FOR THE BURWOOD AND CLAY HILL PUMP STATIONS AT AN ESTIMATED COST OF \$100,000..
STRUCTURAL REPAIRS TO ALVORD LANE PS

REPLACE AGED EQUIPMENT AT EXISTING PUMP STATIONS

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

No Balance

Priority

NEW WEST VIEW LANE AREA SEWERS

Dept 6

Planning 6

425 Install sanitary sewers in West View Lane, Section of West Hill Road and Section Westover Road to replace failing septic systems

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	7/1/2014	7/1/2015	203 977 5896	
Construction Related	\$0	7/1/2017	12/30/2018	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: West View Lane, West Hill Road, Westover Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Cost estimates from recently completed projects.			
FY 14/15 Total	\$100,000				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	100,000	0	0	0	0	100,000	500,000	500,000	500,000	500,000	0	0	2,100,000
Planning	0	100,000	0	0	0	0	100,000	500,000	500,000	500,000	500,000	0	0	2,100,000
Mayor	0	100,000	0	0	0	0	100,000	500,000	500,000	500,000	500,000	0	0	2,100,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Residents of West View Lane have petitioned sanitary sewers.

Initial request for funds will be utilized to define the the scope of the project and provide engineering design services.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

C71282 VEHICLE REPLACEMENT AND REPAIR

Balance: \$122,352.71 as of 3/1/2014

FY 13/14 Requested = \$100,000

FY 13/14 Adopted = \$100,000

Priority

Dept 8

Planning 8

30 Purchase utility Vehicles used in cleaning of sewers, lifting heavy pumps, inspecting sewer lines etc.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash (203) 977-5896 pchakravarti@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$50,000	Project Location: STAMFORD WPCA			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$50,000				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	50,000	0	0	0	0	50,000	75,000	0	75,000	0	75,000	0	275,000
Planning	0	50,000	0	0	0	0	50,000	75,000	0	75,000	0	75,000	0	275,000
Mayor	0	50,000	0	0	0	0	50,000	75,000	0	75,000	0	75,000	0	275,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FUNDS WILL BE UTILIZED TO REPLACE VEHICLES THAT ARE NOT REPAIRABLE.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control
C71196 CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE

Balance: \$1,025,305.19 as of 3/1/2014		Priority	
FY 13/14 Requested =	\$1,500,000	Dept	0
FY 13/14 Adopted =	\$1,500,000	Planning	0

76 PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5896	
Construction Related	\$0	Implementation	11/1/2012 12/31/2014	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: ALL OF STAMFORD SEWERS			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		BASED ON PROPOSALS RECEIVED	
Land Acquisition	\$0				
FY 14/15 Total	\$0				

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

Reason for Project (if new)

THIS IS A EPA MANDATED PROGRAM FOR INFRASTRUCTURE OPERATIONS AND MAINTENANCE. THIS IS A MULTI YEAR CONTACT FOR INSPECTION AND EVALUATION OF THE SEWER SYSTEM AND PUMP STATIONS PROPOSALS HAVE BEEN RECEIVED. AWARD PENDING AVAILABILITY OF FUNDS.

CONTRACT FOR PIPE LINE AND PUMP STATION INSPECTION AND EVALUATION HAS BEEN AWARDED. INSPECTION WORK IS IN PROGRESS.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP2047 PROJECT GIS

Balance: \$447,651.28 as of 3/1/2014

FY 13/14 Requested = \$200,000

FY 13/14 Adopted = \$200,000

Priority

Dept 0

Planning 0

98 Develop storm & sanitary sewer GIS data layers. Conversion of all data into geodatabase format for asset management. Project to be managed by GIS unit of Technology Management Services.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5896	
Construction Related	\$0	Implementation	1/2/2012	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 14/15 Total	\$0				

Term	10							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
Planning	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
Mayor	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

GIS MAPPING OF THE SEWER SYSTEM IS IN PROGRESS.

Fiscal Year 2014/2015 Mayor's Proposed Capital Budget

	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Dept	83,919,564	5,450,000	5,392,750	0	1,000,000	665,000	96,427,314	82,321,141	96,315,000	92,590,000	79,190,000	82,410,000	90,960,000	620,213,455
Planning	40,213,889	5,450,000	2,429,999	0	4,300,000	490,050	52,883,938	97,586,441	99,915,000	93,650,000	79,390,000	82,410,000	90,860,000	596,695,379
Mayor	29,635,583	5,450,000	2,429,999	0	4,300,000	4,692,306	46,507,888	111,579,391	100,495,000	93,800,050	79,390,000	82,410,000	90,860,000	605,042,329
