

# City of Stamford

Adopted Capital Budget

Fiscal Year 2013-2014



Michael A. Pavia, Mayor



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**General Obligation - Short Term Financing**

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Mayor  
MICHAEL A. PAVIA



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**CITY OF STAMFORD**  
**OFFICE OF THE MAYOR**

July 1, 2013

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

I am pleased to transmit the Adopted Capital Budget for the fiscal year commencing July 1, 2013 and ending June 30, 2014 along with the plan for capital spending over the succeeding six years. This budget represents the culmination of a Capital Budget submission and approval process that started back in August, 2012 and was completed in May, 2013.

This City of Stamford Capital Budget for the fiscal year beginning July 1, 2013, which includes all approved projects for both City departments and outside agencies, calls for \$38,065,098 in total capital spending, of which \$28,724,783 will be financed with tax supported General Obligation Bonds.

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

Respectfully Submitted,

Michael Pavia  
Mayor



# FY 2013-2014 Capital Budget by Category

<b>Equipment (Incl. IT, Vehicles)</b>		
C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	\$2,000,000
C71196	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENAN	\$1,500,000
C63005-New	FIRE APPARATUS	\$1,250,000
C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	\$1,000,000
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	\$633,756
C63410-New	FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT	\$265,000
CP2047	PROJECT GIS	\$200,000
C71282	VEHICLE REPLACEMENT AND REPAIR	\$100,000
<b>Equipment (Incl. IT, Vehicles) Total</b>		<b>\$6,948,756</b>

<b>Environmental</b>		
CP0211	ENVIRONMENTAL COMPLIANCE	\$250,000
CP3801-New	TOWN YARD UPGRADES	\$100,000
<b>Environmental Total</b>		<b>\$350,000</b>

<b>Housing</b>		
C46047	HOUSING DEVELOPMENT FUND	\$1,500,000
<b>Housing Total</b>		<b>\$1,500,000</b>

<b>Parks/Recreation</b>		
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	\$5,000,000
CP3015-New	SCALZI PHASE 3	\$750,000
C56272	PARK LIGHTING	\$450,000
CP3700-New	NEW CUMMINGS PARK PHASE 1	\$200,000
CP3701-New	STORM DRAIN CONVERSION AT CITY & TOWN YARD GARAGES	\$165,000
CP0042	MASTER PLANS	\$150,000
C56259	GAME COURTS	\$100,000
CP3775-New	DORTHY HEROY COMPLEX PHASE 1	\$100,000
CP3804-New	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENT	\$85,000
C56139	PLAYGROUND REHABILITATION	\$50,000
CP3810-New	VETERANS PARK MASTER PLAN	\$50,000
<b>Parks/Recreation Total</b>		<b>\$7,100,000</b>

<b>Road/Sidewalk Infrastructure</b>		
C56182	STREET PATCH & RESURFACING	\$3,500,000
C56123	CITYWIDE SIDEWALKS	\$3,000,000
C20052	WEDGEMERE ROAD SEWERS	\$2,500,000
CP0116	HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMENT	\$1,133,970
CP3036-New	OAKLAWN AVENUE IMPROVEMENTS	\$575,000
CP3220	MAJOR BRIDGE REPLACEMENT	\$520,000
C16012	CITY WIDE STORM DRAINS	\$450,000
CP5241	STORM WATER PUMP STATIONS	\$384,000
CP4211	DOWNTOWN SIDEWALK RECONSTRUCTION	\$350,000
C56129	CITYWIDE MANHOLE & BASIN	\$300,000
C56174	CITYWIDE SIGNALS	\$250,000
C53428-New	LARGO DRIVE @ HOPE STREET - IMPROVEMENTS	\$250,000
C56119	CITYWIDE ROADWAY CORRECTION	\$230,000
CP1074	PINE HILL DRAINAGE	\$200,000
CP0114	STREET LIGHTING INFRASTRUCTURE UPGRADE	\$170,000
C56211	CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS	\$150,000
CP1075	SKYMEADOW DRIVE DRAINAGE IMPROVEMENT	\$150,000
C56079	FENCING & GUARD RAILS	\$150,000
CP1283	CHESTNUT HILL ROAD RECONSTRUCTION	\$150,000

CP1281	ROADWAY DESIGN AND RECONSTRUCTION	\$150,000
CP1372	OAKDALE ROAD CULVERT AND CATCH BASINS	\$100,000
CP9351	HYDRANT REPLACEMENT	\$75,000
CP2057	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS	\$50,000
CP3221	SCHOOL ZONE FLASHERS	\$50,000
<b>Road/Sidewalk Infrastructure Total</b>		<b>\$14,837,970</b>

<b>Building Infrastructure</b>		
C71201	UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM	\$1,000,000
C43034-New	MULTI-USE BUILDING CONSTRUCTION	\$750,000
CP3038-New	GOVERNMENT CENTER RENOVATIONS	\$550,000
CP3103-New	SOLAR CONVERSION OF HEATING, DOMESTIC HOT WATER AND ENE	\$550,000
C63808-New	GENERATOR REPLACEMENT	\$375,000
CP6670	ANIMAL SHELTER	\$300,000
CP3343-New	SITE & INFRASTRUCTURE IMPROVEMENTS	\$300,000
CP3416-New	CURTAIN CALL INTERIOR RENOVATIONS	\$260,000
CP5216	LATHON WIDER COMMUNITY CENTER	\$250,000
CP1197	JAIL CELL UPGRADE	\$250,000
CP6564	SCALE UPGRADE	\$250,000
C46038	FIRE TRAINING CENTER	\$250,000
CP9238	YERWOOD CENTER RENOVATIONS	\$200,000
CP3695-New	TERRY CONNERS RINK UPGRADES	\$200,000
CP3750-New	NEW HYDRAULIC CYLINDERS FOR BELL STREET GARAGE ELEVATOR	\$150,000
CP5340	BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS	\$145,000
CP3800-New	ROOF REPLACEMENT	\$115,000
CP9270	SANITARY PUMPING STATION UPGRADE	\$100,000
CP0233	GENERATORS	\$100,000
CP3802-New	WEST SIDE FIRE STATION	\$86,450
CP1284	REPLACE EMERGENCY GENERATOR	\$86,385
CP3803-New	CLC FACILITY REHAB PROJECT	\$85,000
CP1671	SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	\$81,137
CP3805-New	HEATING SYSTEM REPLACEMENT	\$75,000
CP3806-New	RESTORE NORTH WALL AND PARAPET	\$74,400
CP3807-New	DRYWELL CONNECTION	\$60,000
C43210-New	NEW AIR HANDLING UNITS	\$55,000
CP2061	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	\$50,000
CP7100	GLENBROOK COMM CTR CONSTRUCTION	\$50,000
CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	\$50,000
CP3809-New	CENTRAL FIRE HEADQUARTERS RENOVATION	\$50,000
CP6565	SOLID WASTE BUILDING RENOVATION	\$50,000
CP0119	CHILLER REPLACEMENT	\$30,000
<b>Building Infrastructure Total</b>		<b>\$6,978,372</b>

<b>Other</b>		
CP3239-New	BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY	\$350,000
<b>Other Total</b>		<b>\$350,000</b>

**Total      \$38,065,098**

## FY 2013-2014 Capital Budget by Activity

<b>Education</b>		
CP3803-New	CLC FACILITY REHAB PROJECT	\$85,000
<b>Education Total</b>		<b>\$85,000</b>
<b>Housing</b>		
C46047	HOUSING DEVELOPMENT FUND	\$1,500,000
<b>Housing Total</b>		<b>\$1,500,000</b>
<b>Operations/Public Works</b>		
C56182	STREET PATCH & RESURFACING	\$3,500,000
C56123	CITYWIDE SIDEWALKS	\$3,000,000
CP0116	HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMEN	\$1,133,970
CP3036-New	OAKLAWN AVENUE IMPROVEMENTS	\$575,000
CP3038-New	GOVERNMENT CENTER RENOVATIONS	\$550,000
CP3103-New	SOLAR CONVERSION OF HEATING, DOMESTIC HOT WATER AND ENE	\$550,000
CP3220	MAJOR BRIDGE REPLACEMENT	\$520,000
C16012	CITY WIDE STORM DRAINS	\$450,000
C56272	PARK LIGHTING	\$450,000
C63808-New	GENERATOR REPLACEMENT	\$375,000
CP4211	DOWNTOWN SIDEWALK RECONSTRUCTION	\$350,000
C56129	CITYWIDE MANHOLE & BASIN	\$300,000
CP6564	SCALE UPGRADE	\$250,000
C56174	CITYWIDE SIGNALS	\$250,000
C53428-New	LARGO DRIVE @ HOPE STREET - IMPROVEMENTS	\$250,000
CP0211	ENVIRONMENTAL COMPLIANCE	\$250,000
C56119	CITYWIDE ROADWAY CORRECTION	\$230,000
CP1074	PINE HILL DRAINAGE	\$200,000
CP3695-New	TERRY CONNERS RINK UPGRADES	\$200,000
CP0114	STREET LIGHTING INFRASTRUCTURE UPGRADE	\$170,000
CP3701-New	STORM DRAIN CONVERSION AT CITY & TOWN YARD GARAGES	\$165,000
CP1281	ROADWAY DESIGN AND RECONSTRUCTION	\$150,000
C56211	CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS	\$150,000
CP1283	CHESTNUT HILL ROAD RECONSTRUCTION	\$150,000
CP1075	SKYMEADOW DRIVE DRAINAGE IMPROVEMENT	\$150,000
C56079	FENCING & GUARD RAILS	\$150,000
CP3801-New	TOWN YARD UPGRADES	\$100,000
CP1372	OAKDALE ROAD CULVERT AND CATCH BASINS	\$100,000
CP0233	GENERATORS	\$100,000
CP3804-New	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMEN	\$85,000
CP3805-New	HEATING SYSTEM REPLACEMENT	\$75,000
CP3806-New	RESTORE NORTH WALL AND PARAPET	\$74,400
CP3807-New	DRYWELL CONNECTION	\$60,000
C43210-New	NEW AIR HANDLING UNITS	\$55,000
CP2057	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS	\$50,000
CP3221	SCHOOL ZONE FLASHERS	\$50,000
CP6565	SOLID WASTE BUILDING RENOVATION	\$50,000
CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	\$50,000
<b>Operations/Public Works Total</b>		<b>\$15,318,370</b>
<b>Other</b>		
CP3239-New	BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY	\$350,000
<b>Other Total</b>		<b>\$350,000</b>
<b>Parks/Recreation</b>		
CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	\$5,000,000
CP3015-New	SCALZI PHASE 3	\$750,000

C43034-New	MULTI-USE BUILDING CONSTRUCTION	\$750,000
CP3343-New	SITE & INFRASTRUCTURE IMPROVEMENTS	\$300,000
CP3416-New	CURTAIN CALL INTERIOR RENOVATIONS	\$260,000
CP5216	LATHON WIDER COMMUNITY CENTER	\$250,000
CP3700-New	NEW CUMMINGS PARK PHASE 1	\$200,000
CP9238	YERWOOD CENTER RENOVATIONS	\$200,000
CP3750-New	NEW HYDRAULIC CYLINDERS FOR BELL STREET GARAGE ELEVATO	\$150,000
CP0042	MASTER PLANS	\$150,000
CP3775-New	DORTHY HEROY COMPLEX PHASE 1	\$100,000
C56259	GAME COURTS	\$100,000
CP3810-New	VETERANS PARK MASTER PLAN	\$50,000
CP7100	GLENBROOK COMM CTR CONSTRUCTION	\$50,000
C56139	PLAYGROUND REHABILITATION	\$50,000
CP2061	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	\$50,000
<b>Parks/Recreation Total</b>		<b>\$8,410,000</b>

### Public Safety Health & Welfare

C63005-New	FIRE APPARATUS	\$1,250,000
CP6670	ANIMAL SHELTER	\$300,000
CP1197	JAIL CELL UPGRADE	\$250,000
C46038	FIRE TRAINING CENTER	\$250,000
CP5340	BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS	\$145,000
CP3800-New	ROOF REPLACEMENT	\$115,000
CP3802-New	WEST SIDE FIRE STATION	\$86,450
CP1284	REPLACE EMERGENCY GENERATOR	\$86,385
CP1671	SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	\$81,137
CP9351	HYDRANT REPLACEMENT	\$75,000
CP3809-New	CENTRAL FIRE HEADQUARTERS RENOVATION	\$50,000
CP0119	CHILLER REPLACEMENT	\$30,000
<b>Public Safety Health &amp; Welfare Total</b>		<b>\$2,718,972</b>

### S/T Technology.Equipment/Vehicles

C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	\$2,000,000
C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	\$1,000,000
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	\$633,756
C63410-New	FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT	\$265,000
<b>S/T Technology.Equipment/Vehicles Total</b>		<b>\$3,898,756</b>

### WPCA

C20052	WEDGEMERE ROAD SEWERS	\$2,500,000
C71196	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENA	\$1,500,000
C71201	UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM	\$1,000,000
CP5241	STORM WATER PUMP STATIONS	\$384,000
CP2047	PROJECT GIS	\$200,000
C71282	VEHICLE REPLACEMENT AND REPAIR	\$100,000
CP9270	SANITARY PUMPING STATION UPGRADE	\$100,000
<b>WPCA Total</b>		<b>\$5,784,000</b>

**Total**      **\$38,065,098**

## FY 2013-2014 CAPITAL BUDGET BY AGENCY

	Gross Budget	WPCA Funding	Grant Funding	Other	Net Budget
Office of Operations	\$21,578,970	\$0	\$3,259,065	\$0	\$18,319,905
Office of Public Safety, Health & Welfare	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Police - Department Wide	\$250,000	\$0	\$0	\$0	\$250,000
Police - Emergency Communications Center	\$375,000	\$0	\$281,250	\$0	\$93,750
The Big Five Volunteer Fire Depts - Belltown	\$145,000	\$0	\$0	\$0	\$145,000
The Big Five Volunteer Fire Depts - Glenbrook	\$55,000	\$0	\$0	\$0	\$55,000
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	\$461,450	\$0	\$0	\$0	\$461,450
Smith House	\$695,000	\$0	\$500,000	\$0	\$195,000
Office of the Mayor	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Stamford Historical Society	\$50,000	\$0	\$0	\$0	\$50,000
Scofield Manor	\$167,522	\$0	\$0	\$0	\$167,522
Stamford Museum	\$1,050,000	\$0	\$0	\$0	\$1,050,000
Ferguson Library	\$0	\$0	\$0	\$0	\$0
Bartlett Arboretum	\$435,000	\$0	\$0	\$0	\$435,000
Childcare Learning Center	\$85,000	\$0	\$0	\$0	\$85,000
Old Town Hall Restoration	\$0	\$0	\$0	\$0	\$0
Stamford Center for the Arts	\$134,400	\$0	\$0	\$0	\$134,400
Short Term Financing	\$3,633,756	\$0	\$0	\$0	\$3,633,756
Short Term Financing - Ferguson Library	\$265,000	\$0	\$0	\$0	\$265,000
<b>Subtotal: Tax Supported Projects</b>	<b>\$32,131,098</b>	<b>\$0</b>	<b>\$4,040,315</b>	<b>\$0</b>	<b>\$28,090,783</b>
Parking Fund	\$150,000	\$0	\$0	\$0	\$150,000
Water Pollution Control	\$5,784,000	\$5,300,000	\$0	\$0	\$484,000
<b>Subtotal: Self-Supporting Projects</b>	<b>\$5,934,000</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,000</b>
<b>Total: Projects</b>	<b>\$38,065,098</b>	<b>\$5,300,000</b>	<b>\$4,040,315</b>	<b>\$0</b>	<b>\$28,724,783</b>

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**FY 2013-2014 through FY 2019-2020 PROJECTED SOURCES OF CAPITAL FUNDING**


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	<b>Mayor's Recommended FY 2013-2014</b>	<b>Adopted FY 2013-2014</b>	<b>FY 2014-2015 Through FY 2019-2020</b>	<b>Adopted Total</b>
<b>Gross Capital Plan</b>	\$41,490,098	\$38,065,098	\$329,784,843	\$367,849,941
<i>less grants and reimbursements:</i>				
School Construction Reimbursements	\$0	\$0	\$0	\$0
LoCIP Grants	\$1,720,095	\$1,720,095	\$10,320,570	\$12,040,665
Other Grants	\$2,320,220	\$2,320,220	\$0	\$2,320,220
less other funding:	\$0	\$0	\$0	\$0
less self-supporting debt:	\$7,450,000	\$5,300,000	\$6,400,000	\$11,700,000
<b>Net Capital Budget to be financed with G.O. Bonds</b>	<b>\$29,999,783</b>	<b>\$28,724,783</b>	<b>\$313,064,273</b>	<b>\$341,789,056</b>
Net Long-term Capital Program	\$26,101,027	\$24,826,027	\$276,524,273	\$301,350,300
Net Short-term Capital Program	\$3,898,756	\$3,898,756	\$36,540,000	\$40,438,756

## FY 2013-2014 Adopted Capital Budget Summary

	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Office of Administration - Director of Administration	0	0	0	0	0	0	0	0	0	0	0	0
Operations: Public Services - Traffic & Road Maintenance	915,000	165,000	165,000	165,000	165,000	750,000	0	0	0	0	0	915,000
Operations: Public Services - Fleet Management	0	0	0	0	0	0	0	0	0	0	0	0
Operations: Public Services - Solid Waste	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
Operations: Engineering - Engineering	23,250,000	13,100,000	14,670,000	14,670,000	14,670,000	10,600,000	14,550,000	9,000,000	8,350,000	12,700,000	9,050,000	78,920,000
Operations: Engineering - Traffic Engineering	9,633,970	2,683,970	2,608,970	2,608,970	2,608,970	18,730,000	14,875,000	44,160,000	37,810,000	28,560,000	29,495,000	176,238,970
Operations: Land Use - Administration	405,000	355,000	355,000	200,000	200,000	125,000	50,000	0	50,000	0	0	425,000
Operations: Administration - Maintenance	960,000	710,000	710,000	710,000	710,000	100,000	50,000	50,000	0	50,000	0	960,000
Operations: Administration - Maintenance Facilities	1,415,000	1,125,000	1,375,000	1,125,000	1,125,000	1,800,000	1,695,000	0	0	0	0	4,620,000
Operations: Administration - Maintenance Parks	5,320,000	1,850,000	1,800,000	1,800,000	1,800,000	3,950,000	2,720,000	2,600,000	1,050,000	50,000	450,000	12,520,000
Office of Public Safety, Health & Welfare - Director	4,450,967	2,000,000	1,250,000	1,250,000	1,250,000	2,450,967	897,266	0	0	0	700,000	5,298,233
Police - Department Wide	700,000	350,000	250,000	250,000	250,000	500,000	200,000	0	200,000	0	200,000	1,350,000
Police - Emergency Communications Center	375,000	375,000	375,000	375,000	375,000	0	0	0	0	0	0	375,000
The Big Five Volunteer Fire Depts - Belltown	145,000	145,000	145,000	145,000	145,000	100,000	50,000	50,000	50,000	50,000	50,000	495,000
The Big Five Volunteer Fire Depts - Glenbrook	55,000	55,000	55,000	55,000	55,000	0	0	0	0	0	0	55,000
The Big Five Volunteer Fire Depts - Long Ridge	180,000	120,000	0	0	0	180,000	50,000	0	0	0	0	230,000
The Big Five Volunteer Fire Depts - Springdale	280,000	0	0	0	0	105,000	225,000	50,000	0	50,000	0	430,000
The Big Five Volunteer Fire Depts - Turn of River	175,000	75,000	0	0	0	330,000	240,000	200,000	850,000	0	0	1,620,000
Stamford Fire & Rescue - Department Wide	1,345,265	536,450	461,450	461,450	461,450	500,000	400,000	235,000	300,000	250,000	650,000	2,796,450
Smith House - Smith House	1,365,000	915,000	915,000	695,000	695,000	775,000	75,000	0	0	0	0	1,545,000
Health & Social Services - Director of Health	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Mayor - Community Development	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000
Stamford Historical Society - Capital	50,000	50,000	50,000	50,000	50,000	150,000	50,000	50,000	0	0	0	300,000
Scofield Manor - Capital	563,913	167,522	167,522	167,522	167,522	820,232	145,325	538,103	0	0	0	1,671,182
Stamford Museum - Capital	1,800,000	1,050,000	1,050,000	1,050,000	1,050,000	1,625,000	1,400,000	1,200,000	850,000	675,000	675,000	7,475,000
Ferguson Library - Capital	1,531,500	820,000	0	0	0	1,575,500	1,113,000	890,000	0	0	0	3,578,500
Bartlett Arboretum - Capital	685,000	85,000	435,000	435,000	435,000	200,000	0	0	0	0	0	635,000
Board of Education - Capital	0	0	0	0	0	0	0	0	0	0	0	0
Childcare Learning Center - Capital	85,000	85,000	85,000	85,000	85,000	70,800	150,000	250,000	212,000	250,000	98,600	1,116,400
Old Town Hall Redevelopment Agency	400,000	0	0	0	0	0	0	0	0	0	0	0
Stamford Center for the Arts - Capital	707,450	134,400	134,400	134,400	134,400	50,000	223,050	300,000	0	0	0	707,450
Special Revenue - Parking Fund	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
Special Revenue - Water Pollution Control	8,800,000	8,800,000	8,584,000	8,584,000	5,784,000	3,400,000	600,000	600,000	600,000	600,000	600,000	12,184,000
Special Revenue - E.G. Brennan Golf Course	0	0	0	0	0	0	0	0	0	0	0	0
Short Term Financing - Capital	11,650,256	4,529,256	3,633,756	3,633,756	3,633,756	6,090,000	5,950,000	5,950,000	5,700,000	5,700,000	5,700,000	38,723,756
Short Term Financing - BOE - Capital	0	0	0	0	0	0	0	0	0	0	0	0
Short Term Financing - Ferguson Library - Capital	445,000	445,000	265,000	265,000	265,000	425,000	245,000	195,000	195,000	195,000	195,000	1,715,000
<b>Total</b>	<b>79,638,321</b>	<b>42,676,598</b>	<b>41,490,098</b>	<b>40,865,098</b>	<b>38,065,098</b>	<b>56,902,499</b>	<b>47,453,641</b>	<b>67,818,103</b>	<b>57,717,000</b>	<b>50,630,000</b>	<b>49,363,600</b>	<b>367,849,941</b>

## FY 2013-2014 CAPITAL BUDGET FINANCING SUMMARY

### General Obligation - Long Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$58,908,065	\$55,274,095	\$0	\$1,533,970	\$0	\$2,100,000	\$0
Planning	\$29,067,342	\$27,028,372	\$0	\$1,533,970	\$0	\$505,000	\$0
Mayor	\$29,122,342	\$25,082,027	\$0	\$3,254,065	\$0	\$786,250	\$0
BOF	\$28,497,342	\$24,457,027	\$0	\$3,254,065	\$0	\$786,250	\$0
BOR	\$28,497,342	\$24,457,027	\$0	\$3,254,065	\$0	\$786,250	\$0

### General Obligation - Short Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$11,650,256	\$11,650,256	\$0	\$0	\$0	\$0	\$0
Planning	\$4,529,256	\$4,529,256	\$0	\$0	\$0	\$0	\$0
Mayor	\$3,633,756	\$3,633,756	\$0	\$0	\$0	\$0	\$0
BOF	\$3,633,756	\$3,633,756	\$0	\$0	\$0	\$0	\$0
BOR	\$3,633,756	\$3,633,756	\$0	\$0	\$0	\$0	\$0

### General Obligation - Short Term Financing-Library Totals

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

### Self-Supporting Debt Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$8,950,000	\$1,500,000	\$7,300,000	\$0	\$0	\$0	\$150,000
Planning	\$8,950,000	\$1,500,000	\$7,300,000	\$0	\$0	\$0	\$150,000
Mayor	\$8,734,000	\$1,284,000	\$7,300,000	\$0	\$0	\$0	\$150,000
BOF	\$8,734,000	\$1,284,000	\$7,300,000	\$0	\$0	\$0	\$150,000
BOR	\$5,934,000	\$634,000	\$5,300,000	\$0	\$0	\$0	\$0

### Grand Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$79,638,321	\$68,554,351	\$7,300,000	\$1,533,970	\$0	\$2,100,000	\$150,000
Planning	\$42,676,598	\$33,187,628	\$7,300,000	\$1,533,970	\$0	\$505,000	\$150,000
Mayor	\$41,490,098	\$29,999,783	\$7,300,000	\$3,254,065	\$0	\$786,250	\$150,000
BOF	\$40,865,098	\$29,374,783	\$7,300,000	\$3,254,065	\$0	\$786,250	\$150,000
BOR	\$38,065,098	\$28,724,783	\$5,300,000	\$3,254,065	\$0	\$786,250	\$0



# Fiscal Year 2013/2014 Capital Budget

**0211 Operations: Public Services - Traffic & Road Maintenance**  
**CP3701-New STORM DRAIN CONVERSION AT CITY & TOWN YARD GARAGES**

No Balance		Priority
	Dept	1
	Planning	1

**381** Description - Reroute existing catch basins to tie into oil/water separators that run to sanitary lines so that vehicles can be washed outside without violating DEEP regulations. Current wash bays at both locations are not sufficient enough to handle the fleet during busy seasons.

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 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	\$5,000	7/1/2013	7/30/2013	(203) 977-5919	
Construction Related	\$160,000	8/1/2013	9/30/2013	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location City Garage and Town Yard Garage			
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				
<b>FY 13/14 Total</b>	<b>\$165,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	165,000	0	0	0	0	0	165,000	0	0	0	0	0	0	165,000
Planning	165,000	0	0	0	0	0	165,000	0	0	0	0	0	0	165,000
Mayor	165,000	0	0	0	0	0	165,000	0	0	0	0	0	0	165,000
BOF	165,000	0	0	0	0	0	165,000	0	0	0	0	0	0	165,000
<b>BOR</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

Reason for Project (if new)

DEEP regulations do not allow for any vehicles/equipment to be washed outside where the wash water would end up into the storm water system. With over 60 vehicles and 4 wash bays it is logistically very difficult to comply with the regulations especially during the busy seasons, leaf pick up, snow plowing etc.

## Fiscal Year 2013/2014 Capital Budget

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

**NEW EQUIPMENT STORAGE CANOPY AT CITY GARAGE**

No Balance		<b>Priority</b>
		<b>Dept</b> 2
		<b>Planning</b>

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

Detail Project Cost		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	\$0	Design	7/1/2013 9/1/2013	(203) 977-5919	
Construction Related	\$750,000	Implementation	10/1/2013 11/1/2013	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location City Garage @ 90 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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$750,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
<b>Planning</b>	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000
<b>Mayor</b>	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000
<b>BOF</b>	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000
<b>BOR</b>	0	0	0	0	0	0	0	750,000	0	0	0	0	0	750,000

Reason for Project (if new)

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

# Fiscal Year 2013/2014 Capital Budget

**0214 Operations: Public Services - Solid Waste**  
**CP6564 SCALE UPGRADE**

<b>Balance: \$819.47 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>2</b>

**196** Remote scale and software.

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 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	Design		(203) 977 4117	
Construction Related	\$190,000	Implementation	7/1/2013 11/1/2013	dcolleluori@ci.stamford.ct.us	
Equipment Acquisition	\$50,000	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	\$10,000	Method Used in Estimating Cost		Vendor quotes	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$250,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<b>Planning</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<b>Mayor</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<b>BOF</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<b>BOR</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000

Reason for Project (if new)

Relocate current scale for Scofield Recycling Center to track materials. Design and install deck scale replacing outbound scale. Old scale will be relocated to Scofield Recycling Center to remove

## Fiscal Year 2013/2014 Capital Budget

**0214 Operations: Public Services - Solid Waste**  
**CP6565 SOLID WASTE BUILDING RENOVATION**

<b>Balance: \$281,380.91 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	2
		<b>Planning</b>	2

**38** Renovation of old 1941 incinerator building for consolidation of Solid Waste Department. Waterproofing of the old brick building required for the staff offices.

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 type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 9774117	
Construction Related	\$50,000	Implementation		dcolleluori@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Solid Waste Administration building			
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				
<b>FY 13/14 Total</b>	<b>\$50,000</b>				

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>BOF</b>	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>BOR</b>	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

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

<b>Balance: \$673,451.13 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>1</b>

**25** Scofieldtown Park Remediation per DEEP consent order

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	
Design Development	\$0	Design	10/1/2012 7/31/2013	(203) 977-5796	<input type="checkbox"/> Continues On-Going Project	
Construction Related	\$5,400,000	Implementation	8/1/2013 12/31/2015	lcasolo@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds	
Equipment Acquisition	\$0	Project Location Scofieldtown Park			<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		Engineering estimates.	<input type="checkbox"/> Plan Related	
Land Acquisition	\$0					<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$5,400,000</b>					<input checked="" type="checkbox"/> Mandated Legal
						<input type="checkbox"/> Positive Revenue Impact
						<input 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	5,400,000	0	0	0	0	0	5,400,000	0	0	0	0	0	0	5,400,000
<b>Planning</b>	5,400,000	0	0	0	0	0	5,400,000	0	0	0	0	0	0	5,400,000
<b>Mayor</b>	5,000,000	0	0	0	0	0	5,000,000	0	0	0	0	0	0	5,000,000
<b>BOF</b>	5,000,000	0	0	0	0	0	5,000,000	0	0	0	0	0	0	5,000,000
<b>BOR</b>	5,000,000	0	0	0	0	0	5,000,000	0	0	0	0	0	0	5,000,000

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 will follow that will determine the extent of the final closure plan design.

## Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**C56182 STREET PATCH & RESURFACING**

No Balance		Priority
	Dept	5
	Planning	3

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. FY13/14 request also includes re-assessment of Pavement Management Plan for all City of Stamford Roadway Pavements.

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	7/1/2012 6/30/2020	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		Unit prices from current year contract			
Land Acquisition	\$0						
<b>FY 13/14 Total</b>	<b>\$5,000,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	5,000,000	0	0	0	0	0	5,000,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	20,750,000
Planning	2,500,000	0	0	0	0	0	2,500,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	18,250,000
Mayor	2,639,952	0	860,048	0	0	0	3,500,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	19,250,000
BOF	2,639,952	0	860,048	0	0	0	3,500,000	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	19,250,000
<b>BOR</b>	<b>2,639,952</b>	<b>0</b>	<b>860,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,000,000</b>	<b>3,250,000</b>	<b>19,250,000</b>

Reason for Project (if new)

The lack of consistent funding for paving city roads reduces the quality of the road network and increases the costs required to maintain safe streets. An optimal program includes repaving at an accepted timeframe that is consistent with the life expectancy of a road which is normally no more than a twenty year cycle.

# Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**C56123 CITYWIDE SIDEWALKS**

<b>Balance: \$94,307.99 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	4
		<b>Planning</b>	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
Design Development	\$0	Design		(203) 977-5796	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$5,000,000	Implementation	7/1/2013 6/30/2020	lcasolo@ci.stamford.ct.us	<input checked="" 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 type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Estimated costs calculated from existing contract prices.			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$5,000,000</b>				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	5,000,000	0	0	0	0	0	5,000,000	2,500,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	21,500,000
<b>Planning</b>	2,000,000	0	0	0	0	0	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	17,000,000
<b>Mayor</b>	2,139,953	0	860,047	0	0	0	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	18,000,000
<b>BOF</b>	2,139,953	0	860,047	0	0	0	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	18,000,000
<b>BOR</b>	2,139,953	0	860,047	0	0	0	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	18,000,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP3220 MAJOR BRIDGE REPLACEMENT**

<b>Balance: \$481,843.46 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	13
	<b>Planning</b>	4

**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	12/15/2012	5/1/2014	(203) 977-5796	
Construction Related	\$2,520,000	5/1/2014	12/31/2015	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	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$2,520,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	2,520,000	0	0	0	0	0	2,520,000	6,500,000	0	0	0	4,000,000	0	13,020,000
<b>Planning</b>	520,000	0	0	0	0	0	520,000	2,000,000	6,500,000	0	0	4,000,000	0	13,020,000
<b>Mayor</b>	520,000	0	0	0	0	0	520,000	2,000,000	6,500,000	0	0	4,000,000	0	13,020,000
<b>BOF</b>	520,000	0	0	0	0	0	520,000	2,000,000	6,500,000	0	0	4,000,000	0	13,020,000
<b>BOR</b>	520,000	0	0	0	0	0	520,000	2,000,000	6,500,000	0	0	4,000,000	0	13,020,000

Reason for Project (if new)

The current project balance is being used to fund the replacement of the West Main Street bridge that is currently closed to all but pedestrian traffic. Federal earmark of \$1.35M has previously appropriated under CP0034: Westside Walking Connector.

The above grants are predicated on a pedestrian bridge being constructed. The final use of the bridge (pedestrian or vehicular) is currently under discussion. Should a vehicular bridge ultimately be chosen, there is a possibility that the grants can be revised to be eligible for a vehicular bridge.



# Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**C16012 CITY WIDE STORM DRAINS**

<b>Balance: \$390,809.49 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	<b>6</b>
		<b>Planning</b>	<b>2</b>

**19** Installation 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
Design Development	\$0	Design		(203) 977-5796	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$450,000	Implementation		lcasolo@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 type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Engineering estimates and unit prices from recently bid projects.			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$450,000</b>				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	450,000	0	0	0	0	0	450,000	500,000	500,000	500,000	500,000	500,000	500,000	3,450,000
<b>Planning</b>	450,000	0	0	0	0	0	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000
<b>Mayor</b>	450,000	0	0	0	0	0	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000
<b>BOF</b>	450,000	0	0	0	0	0	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000
<b>BOR</b>	450,000	0	0	0	0	0	450,000	450,000	450,000	450,000	450,000	450,000	450,000	3,150,000

Reason for Project (if new)

Proposed FY13/14 projects at various locations including but not limited to investigation / design of drainage systems at Hope Street, Vanech Drive, Rachelle Ave.

## Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION**

<b>Balance: \$7,545.36 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	12
	<b>Planning</b>	3

**43** Revitalization of the "old" brick sidewalks and concrete/bituminous sidewalks in the downtown area to meet the standards as set forth in the master plan. These "Streetscape" sidewalks include granite curbs, brick pavers and more prominently scored concrete slabs for better aesthetics.

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	\$1,000,000	Implementation	7/1/2013 6/30/2020	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Bedford Street (Spring St to west side of Forest St) Atlantic St (Pal			
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 Construction cost data for similar work, current bid costs.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$1,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	1,000,000	0	0	0	0	0	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
<b>Planning</b>	350,000	0	0	0	0	0	350,000	500,000	500,000	500,000	500,000	500,000	500,000	3,350,000
<b>Mayor</b>	350,000	0	0	0	0	0	350,000	500,000	500,000	500,000	500,000	500,000	500,000	3,350,000
<b>BOF</b>	350,000	0	0	0	0	0	350,000	500,000	500,000	500,000	500,000	500,000	500,000	3,350,000
<b>BOR</b>	350,000	0	0	0	0	0	350,000	500,000	500,000	500,000	500,000	500,000	500,000	3,350,000

Reason for Project (if new)

Trip and falls on sidewalks is a significant City's liabilities. Safety issues shall be addressed to insure the safety of our residents and to reduce the exposure to liability from unfortunate and damaging mishaps. Proposed FY13/14 request is for streetscape sidewalk construction on Bedford Street (Spring St to west side of Forest St), Atlantic St (Palace Theater to west side of Broad St).

# Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**C56129 CITYWIDE MANHOLE & BASIN**

<b>Balance: \$93,822.08 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	7
	<b>Planning</b>	3

**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. City required to raise city owned structures when state roads are paved.

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	Design		(203) 977-5796			
Construction Related	\$600,000	Implementation	7/1/2013 6/30/2020	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		Current bid prices.			
Land Acquisition	\$0						
<b>FY 13/14 Total</b>	<b>\$600,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	600,000	0	0	0	0	0	600,000	500,000	500,000	500,000	500,000	500,000	500,000	3,600,000
<b>Planning</b>	300,000	0	0	0	0	0	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,300,000
<b>Mayor</b>	300,000	0	0	0	0	0	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,300,000
<b>BOF</b>	300,000	0	0	0	0	0	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,300,000
<b>BOR</b>	300,000	0	0	0	0	0	300,000	500,000	500,000	500,000	500,000	500,000	500,000	3,300,000

Reason for Project (if new)

**Fiscal Year 2013/2014 Capital Budget**

**0220 Operations: Engineering - Engineering**  
**CP6670 ANIMAL SHELTER**

<b>Balance: \$200,000.00 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	15
	<b>Planning</b>	

**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	Design	1/1/2012 6/30/2013	(203) 977-5796	
Construction Related	\$2,000,000	Implementation	7/1/2013 9/30/2014	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			
Land Acquisition	\$0	Square foot cost estimates			
<b>FY 13/14 Total</b>	<b>\$2,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	2,000,000	0	0	0	0	0	2,000,000	0	0	0	0	0	0	2,000,000
<b>Planning</b>	300,000	0	0	0	0	0	300,000	1,700,000	0	0	0	0	0	2,000,000
<b>Mayor</b>	300,000	0	0	0	0	0	300,000	1,700,000	0	0	0	0	0	2,000,000
<b>BOF</b>	300,000	0	0	0	0	0	300,000	1,700,000	0	0	0	0	0	2,000,000
<b>BOR</b>	300,000	0	0	0	0	0	300,000	1,700,000	0	0	0	0	0	2,000,000

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 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP0211 ENVIRONMENTAL COMPLIANCE**

<b>Balance: \$232,353.37 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	9
		<b>Planning</b>	2

**42** This program is required to investigate and assess and correct as necessary of drainage systems discharging into water body, rivers, ponds and etc. and to evaluate Public Services facilities and modify practices in compliance with state and federal regulations. Based upon the requirements set forth in the draft MS-4 permit, significant action is mandated by the CT DEEP.

Detail Project Cost		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	7/1/2013 6/30/2020	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						
<b>FY 13/14 Total</b>	<b>\$250,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
<b>Planning</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
<b>Mayor</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
<b>BOF</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
<b>BOR</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

Reason for Project (if new)

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

## Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**C56119 CITYWIDE ROADWAY CORRECTION**

<b>Balance: \$197,654.55 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	14
	<b>Planning</b>	3

**168** Funds are for design work and construction activities.

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 type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	Design		(203) 977-5796	
Construction Related	\$180,000	Implementation	7/1/2013 6/30/2020	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				
<b>FY 13/14 Total</b>	<b>\$230,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	230,000	0	0	0	0	0	230,000	200,000	200,000	200,000	200,000	200,000	200,000	1,430,000
<b>Planning</b>	230,000	0	0	0	0	0	230,000	200,000	200,000	200,000	200,000	200,000	200,000	1,430,000
<b>Mayor</b>	230,000	0	0	0	0	0	230,000	200,000	200,000	200,000	200,000	200,000	200,000	1,430,000
<b>BOF</b>	230,000	0	0	0	0	0	230,000	200,000	200,000	200,000	200,000	200,000	200,000	1,430,000
<b>BOR</b>	230,000	0	0	0	0	0	230,000	200,000	200,000	200,000	200,000	200,000	200,000	1,430,000

Reason for Project (if new)

Proposed FY13/14 locations include but not limited to Dartley St, Elm St, Swampcott Rd, Knickerbocker Ave, and Newfield Ave.

# Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP1074 PINE HILL DRAINAGE**

<b>Balance: \$100,000.00 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	<b>11</b>
		<b>Planning</b>	<b>2</b>

**180 Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to Elmbrook Drive.**

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	12/1/2012 5/1/2013	(203) 977-5796	
Construction Related	\$200,000	Implementation	7/1/2013 12/31/2014	lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Pine Hill Ave from Hope Street west to Elmbrook			
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 similar projects.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$200,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
<b>Mayor</b>	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
<b>BOF</b>	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
<b>BOR</b>	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000

Reason for Project (if new)

Complaints since 1994 regarding low area flooding and poor drainage.

## Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE**

<b>Balance: \$419,020.63 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	8
		<b>Planning</b>	2

**28** Conversion of citywide roadway lights from high pressure sodium (orange) lights to lower wattage and brighter color LED roadway lights. New LED roadway lights are significantly more energy efficient, provide a more even illumination pattern, and have a significantly longer life - creating a much more reliable system with increased roadway safety. Project jump-started with a federal stimulus grant (EECBG) in 2010/2011.

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 checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2009 7/1/2011	(203) 977-5796	
Construction Related	\$200,000	Implementation	11/1/2010 7/1/2015	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 Contractual Energy Efficiency Community Block Grant and CL&P rebates.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$200,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	200,000	0	0	0	0	0	200,000	200,000	0	0	0	0	0	400,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	200,000	0	0	0	0	0	400,000
<b>Mayor</b>	170,000	0	0	0	0	0	170,000	200,000	0	0	0	0	0	370,000
<b>BOF</b>	170,000	0	0	0	0	0	170,000	200,000	0	0	0	0	0	370,000
<b>BOR</b>	170,000	0	0	0	0	0	170,000	200,000	0	0	0	0	0	370,000

Reason for Project (if new)

Upon project completion, annual operating expenses for energy and maintenance of the street light system will be reduced by \$476,000. Roadway lighting will be safer and more reliable. Maximum cost to City of \$1,500,000. Federal grant and CL&P rebates totaling \$1,330,000. Additional rebates and lowered material costs have reduced the total project cost.



# Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP1283 CHESTNUT HILL ROAD RECONSTRUCTION**

<b>Balance: \$225,766.00 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	2
		<b>Planning</b>	1

**44** Chestnut Hill Road is narrow and has limited drainage. Culvert has collapsed and has outlived its useful life cycle where traditional paving methods are not appropriate for roads in this condition. FY13/14 request to provide the full depth reconstruction, realignment and other construction related activities, including drainage, ROW acquisition, and EPB permit.

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 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	4/1/2012 11/30/2012	(203) 977-5796			
Construction Related	\$150,000	Implementation	4/1/2013 9/30/2013	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		Engineering estimates and recent construction projects			
Land Acquisition	\$0						
<b>FY 13/14 Total</b>	<b>\$150,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>Mayor</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>BOF</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>BOR</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000

Reason for Project (if new)

Funding shall be used to address issues at curves (3) along Chestnut Hill Rd., and drainage crossing (2) that are undersized or cause a restriction for traffic.

## Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP1075 SKYMEADOW DRIVE DRAINAGE IMPROVEMENT**

Balance: \$150,000.00 as of 6/30/2013

Priority

Dept	3
Planning	1

**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	5/31/2013	(203) 977-5796									
Construction Related	\$150,000	Implementation	7/1/2013	12/31/2013	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		Engineering Estimates										
Land Acquisition	\$0													
<b>FY 13/14 Total</b>	<b>\$150,000</b>													
Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>Mayor</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>BOF</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>BOR</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000

Reason for Project (if new)

Prepare final design and construct improvements including roadway, drainage and paving.

# Fiscal Year 2013/2014 Capital Budget

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

<b>Balance: \$113,583.40 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	10
		<b>Planning</b>	1

**61** Replace deteriorated culverts (3-24 inches corrugated metal pipes)

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
Design Development	\$0	Design	12/1/2012 6/30/2013	(203) 977-5796	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$100,000	Implementation	7/1/2013 12/31/2013	lcasolo@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Oakdale Road			<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 Engineering estimates			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$100,000</b>				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>Mayor</b>	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>BOF</b>	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>BOR</b>	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000

Reason for Project (if new)

Culverts are deteriorating and catch basins on roadway are damaged.

## Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP2220 MAJOR BRIDGE REPAIRS AND DESIGN**

<b>Balance: \$3,778,261.53 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	17
	<b>Planning</b>	

**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. Locations identified in FY13/14 and outyear requests include but are not limited to Cedar Heights, South State Street and Wire Mill Road bridges.

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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	6,650,000
<b>Planning</b>	0	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	6,650,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	6,650,000
<b>BOF</b>	0	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	6,650,000
<b>BOR</b>	0	0	0	0	0	0	0	0	650,000	2,100,000	1,200,000	1,300,000	1,400,000	6,650,000

Reason for Project (if new)

The current funding balance is being utilized for the construction and inspection of June Road Bridge; design of West Main Street Bridge, Riverbank Road Bridge and Cedar Height Road Bridge replacements; 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 2013/2014 Capital Budget

**0220**      **Operations: Engineering - Engineering**  
**NEW**      **DAVENPORT STREET DRAINAGE**

No Balance		Priority
		Dept 18
		Planning

**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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
<b>Planning</b>	0	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
<b>BOF</b>	0	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
<b>BOR</b>	0	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000

Reason for Project (if new)

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

## Fiscal Year 2013/2014 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP5208 ROXBURY ROAD DRAINS**

Balance: \$38,360.00 as of 6/30/2013

Priority

Dept	16
Planning	

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

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	\$0	7/1/2013	6/30/2013	Design	(203) 977-5796									
Construction Related	\$0	7/1/2013	6/30/2015	Implementation	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			Estimate based upon unit prices bid for similar projects.									
Land Acquisition	\$0													
<b>FY 13/14 Total</b>	<b>\$0</b>													

  

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	300,000	300,000	0	0	0	0	600,000
Planning	0	0	0	0	0	0	0	300,000	300,000	0	0	0	0	600,000
Mayor	0	0	0	0	0	0	0	300,000	300,000	0	0	0	0	600,000
BOF	0	0	0	0	0	0	0	300,000	300,000	0	0	0	0	600,000
BOR	0	0	0	0	0	0	0	300,000	300,000	0	0	0	0	600,000

Reason for Project (if new)

This road has deteriorated to a point where normal overlay procedures will not sufficiently improve its condition and therefore are not cost effective solutions. Additionally the road is very wide and needs to be realigned and the curb lines adjusted.

# Fiscal Year 2013/2014 Capital Budget

**0220**      **Operations: Engineering - Engineering**  
**NEW**      **MYANO LANE RECONSTRUCTION**

No Balance		Priority
		Dept 19
		Planning

**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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000
Planning	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000
BOF	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000
BOR	0	0	0	0	0	0	0	0	200,000	0	0	0	0	200,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP0116 HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMENTS

Balance: \$1,052,450.00 as of 6/30/2013

Priority

Dept 1

Planning 1

29 Realign Henry Street approaches to Atlantic Street and add left-turn lanes on both approaches of Henry Street at this intersection to improve traffic operation and safety.

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	7/1/2012 2/1/2013	(203) 977-4237	
Construction Related	\$1,133,970	Implementation	4/1/2013 12/31/2013	mpoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Henry Street @ 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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$1,133,970</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	1,133,970	0	0	0	1,133,970	0	0	0	0	0	0	1,133,970
Planning	0	0	1,133,970	0	0	0	1,133,970	0	0	0	0	0	0	1,133,970
Mayor	0	0	1,133,970	0	0	0	1,133,970	0	0	0	0	0	0	1,133,970
BOF	0	0	1,133,970	0	0	0	1,133,970	0	0	0	0	0	0	1,133,970
BOR	0	0	1,133,970	0	0	0	1,133,970	0	0	0	0	0	0	1,133,970

Reason for Project (if new)

The funds requested is State Bonding toward the project.



# Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP3036-New OAKLAWN AVENUE IMPROVEMENTS**

No Balance		Priority
	Dept	4
	Planning	1

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

Detail Project Cost		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	\$450,000	Design	12/1/2012 12/31/2014	(203) 977-4237	
Construction Related	\$0	Implementation	4/1/2015 12/31/2015	mpoola@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 Previous project costs			
Land Acquisition	\$125,000				
<b>FY 13/14 Total</b>	<b>\$575,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	575,000	0	0	0	0	0	575,000	3,750,000	0	0	0	0	0	4,325,000
Planning	170,000	0	0	0	405,000	0	575,000	3,750,000	0	0	0	0	0	4,325,000
Mayor	170,000	0	0	0	405,000	0	575,000	3,750,000	0	0	0	0	0	4,325,000
BOF	170,000	0	0	0	405,000	0	575,000	3,750,000	0	0	0	0	0	4,325,000
<b>BOR</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>575,000</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,325,000</b>

Reason for Project (if new) AVAILABILITY OF FEDERAL FUNDING

Requested funds in FY 13/14 is for 10% Right-of-way acquisition costs and design and environmental studies. Estimated design cost is \$450,000. 90% of Design cost will be a reimbursement to city and the project funds must be appropriated in the capital program; where as Right-of-way cost will be a demand deposited of 10% of estimated right-of-way cost of \$1,250,000 to CTDOT; and the city doesn't have to fund this under city's budget.  
 FY14/15 request is for construction. CTDOT will no longer administer project construction. 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 2013/2014 Capital Budget

0221 Operations: Engineering - Traffic Engineering  
 C56174 CITYWIDE SIGNALS

Balance: \$59,350.89 as of 6/30/2013

Priority

Dept	3
Planning	3

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	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4237	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$250,000	Implementation	7/1/2013 4/1/2014	mppoola@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Traffic Signal Locations			<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 Bid prices			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$250,000</b>				<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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	250,000	300,000	300,000	400,000	500,000	500,000	2,500,000
Planning	250,000	0	0	0	0	0	250,000	250,000	300,000	300,000	400,000	500,000	500,000	2,500,000
Mayor	250,000	0	0	0	0	0	250,000	250,000	300,000	300,000	400,000	500,000	500,000	2,500,000
BOF	250,000	0	0	0	0	0	250,000	250,000	300,000	300,000	400,000	500,000	500,000	2,500,000
BOR	250,000	0	0	0	0	0	250,000	250,000	300,000	300,000	400,000	500,000	500,000	2,500,000

Reason for Project (if new)

The requested funds to be used for replacing signal controllers at the following locations, detection equipment replacement, etc., WASHINGTON BLVD @ DIVISION ST, 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, HOPE ST @ LARGO DR, GLENBROOK RD @ CRESCENT ST, HIGH RIDGE RD @ HALPIN AVE

# Fiscal Year 2013/2014 Capital Budget

0221 Operations: Engineering - Traffic Engineering

C53428-New LARGO DRIVE @ HOPE STREET - IMPROVEMENTS

No Balance		Priority
	Dept	9
	Planning	2

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	\$250,000		12/31/2013		
Construction Related	\$0	7/1/2015	12/1/2015		
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		Previous Project costs	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$250,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	250,000	0	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000
Planning	250,000	0	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000
Mayor	250,000	0	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000
BOF	250,000	0	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000
BOR	250,000	0	0	0	0	0	250,000	1,000,000	0	0	0	0	0	1,250,000

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 capotal project CP0011.

## Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP1281 ROADWAY DESIGN AND RECONSTRUCTION**

Balance: \$221,633.85 as of 6/30/2013

Priority

Dept	5
Planning	3

**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	<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	\$25,000	Design	7/1/2013 9/1/2013	(203) 977-4237	
Construction Related	\$175,000	Implementation	4/1/2014 6/1/2014	mppoola@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		Previous projects.	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$200,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	200,000	0	0	0	0	0	200,000	250,000	300,000	300,000	300,000	300,000	3,000,000	4,650,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	250,000	300,000	300,000	300,000	300,000	3,000,000	4,650,000
<b>Mayor</b>	150,000	0	0	0	0	0	150,000	250,000	300,000	300,000	300,000	300,000	3,000,000	4,600,000
<b>BOF</b>	150,000	0	0	0	0	0	150,000	250,000	300,000	300,000	300,000	300,000	3,000,000	4,600,000
<b>BOR</b>	150,000	0	0	0	0	0	150,000	250,000	300,000	300,000	300,000	300,000	3,000,000	4,600,000

Reason for Project (if new)

This for the improved radius to accommodate truck turns for the East bound Pulaski Street at Washington Boulevard. The church is willing to provide the required property to accommodate the improvements.

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 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**C56211 CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS**

<b>Balance: \$16,278.76 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	<b>11</b>
	<b>Planning</b>	<b>4</b>

**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	7/1/2013 12/31/2014		
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location Newfield Avenue at Vine Road intersection; and New Field 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 Past year projects			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$175,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	175,000	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
<b>Planning</b>	175,000	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	1,225,000
<b>Mayor</b>	150,000	0	0	0	0	0	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,200,000
<b>BOF</b>	150,000	0	0	0	0	0	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,200,000
<b>BOR</b>	150,000	0	0	0	0	0	150,000	175,000	175,000	175,000	175,000	175,000	175,000	1,200,000

Reason for Project (if new)

Develop concepts to secure federal and state funding in future through SURFACE TRANSPORTATION PROGRAM (STP), CONGESTION MITIGATION AND AIR QUALITY IMPROVEMENTS (CMAQ) PROGRAM; or other funding programs or to construct with city funds. This year request will be used to develop concepts for Newfield Avenue at Vine Road intersection; and New Field Avenue at Newfield Drive. Future Projects include the following: 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 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP3221 SCHOOL ZONE FLASHERS**

<b>Balance: \$0.00 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	6
		<b>Planning</b>	3

**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	\$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	Each installation location costs about \$20,000 per school location.			
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	0	250,000	0	250,000	0	0	600,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
<b>BOF</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
<b>BOR</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Reason for Project (if new)

- Bi-Cultural Day -2186 High Ridge Rd. - Private School - K to 8
- Children's School- 12 Gary Rd. Private School - PK to 3
- 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 2013/2014 Capital Budget

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

<b>Balance: \$0.00 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	7
		<b>Planning</b>	4

**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	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$100,000	Implementation	7/1/2013 12/31/2013	mpoola@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Traffic signal locations			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$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"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$100,000</b>	Method Used in Estimating Cost			<input type="checkbox"/> Mandated Legal
		Based Previous installations: about \$8,500 per location			<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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	200,000	800,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	85,000	85,000	85,000	170,000	575,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	85,000	85,000	85,000	170,000	575,000
<b>BOF</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	85,000	85,000	85,000	170,000	575,000
<b>BOR</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	85,000	85,000	85,000	170,000	575,000

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 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP8219 TRAFFIC CALMING IMPLEMENTATION**

<b>Balance: \$0.00 as of 6/30/2013</b>		<b>Priority</b>
		<b>Dept</b> 10
		<b>Planning</b>

**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	\$250,000	Implementation	7/1/2013 6/30/2014		
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 Previous projects			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$250,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	250,000	0	0	0	0	0	250,000	275,000	250,000	300,000	300,000	350,000	350,000	2,075,000
<b>Planning</b>	0	0	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	1,825,000
<b>Mayor</b>	0	0	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	1,825,000
<b>BOF</b>	0	0	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	1,825,000
<b>BOR</b>	0	0	0	0	0	0	0	275,000	250,000	300,000	300,000	350,000	350,000	1,825,000

Reason for Project (if new)

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



# Fiscal Year 2013/2014 Capital Budget

**0221**      **Operations: Engineering - Traffic Engineering**  
**CP5231**      **SAFE ROUTES TO SCHOOLS**

<b>Balance: \$3,534.73 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	22
	<b>Planning</b>	

**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	\$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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	150,000	150,000	500,000	500,000	500,000	0	1,800,000
<b>Planning</b>	0	0	0	0	0	0	0	150,000	150,000	500,000	500,000	500,000	0	1,800,000
<b>Mayor</b>	0	0	0	0	0	0	0	150,000	150,000	500,000	500,000	500,000	0	1,800,000
<b>BOF</b>	0	0	0	0	0	0	0	150,000	150,000	500,000	500,000	500,000	0	1,800,000
<b>BOR</b>	0	0	0	0	0	0	0	150,000	150,000	500,000	500,000	500,000	0	1,800,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP2232 WATERSIDE VILLAGE STREETScape IMPROVEMENTS**

<b>Balance: \$1,941,045.76 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	23
	<b>Planning</b>	

**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		(203) 977-4237	
Construction Related	\$0	Implementation	7/1/2017 12/1/2020	mppool@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			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
<b>Planning</b>	0	0	0	0	0	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
<b>BOF</b>	0	0	0	0	0	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000
<b>BOR</b>	0	0	0	0	0	0	0	0	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21,000,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP6570 LED TRAFFIC LIGHT CONVERSION**

<b>Balance: \$0.00 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	17
	<b>Planning</b>	

**95** Traffic Light Conversion to LED signals to significantly reduce wattage usage and extend the life six to ten times that of the average incandescent signals.

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 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	\$0	Implementation			
Equipment Acquisition	\$0	Project Location Citiwide			
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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
<b>Planning</b>	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	300,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**

**CP2056 STAMFORD FERRY TERMINAL - FERRY BOAT DISCRETIONARY FUNDS**

Balance: \$2,039,954.00 as of 6/30/2013

Priority

Dept 2

Planning

**101** To design and build the Stamford Ferry Facility, in Stamford Harbor. The high-speed ferry service will operate between Stamford, LaGuardia Airport, and the New York City Financial Center in Lower Manhattan. It is anticipated that the ferry services will be extended and expanded to Norwalk, Bridgeport, New Haven, and inter state locations such as Long Island, NY.

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 checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$1,000,000	Design	1/1/2013 6/30/2015	(203) 977-4237	
Construction Related	\$1,500,000	Implementation	9/1/2015 12/31/2015	mpoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Vicinity of Atantic Street @ Washington Boulevard			
Miscellaneous Costs	\$250,000	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 Consultant estimates			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$2,750,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	750,000	0	0	0	2,000,000	0	2,750,000	3,437,500	14,000,000	0	0	0	0	20,187,500
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

- SAFETEA-LU High Priority Project #3852 \$2,000,000 with a local match of \$500,000;
- FFY 2006 earmark of \$2,750,000 with a local match of \$687,500

Environmental Analyses is estimated to cost \$250,000. It is not an eligible activity of Federal funding. Participate

Estimated terminal cost is \$12,000,000. The estimated parking garage cost is \$10,000,000

City will seek funding from other sources with required local funding match to complete the project.

# Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**NEW STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD**

No Balance		Priority
		Dept 25
		Planning

**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	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		mppoola@ci.stamford.ct.us	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Stillwater Road @ Long Ridge Road and Roxbury Road			<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 type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$0</b>				<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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	3,000,000
Planning	0	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	3,000,000
BOF	0	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	3,000,000
BOR	0	0	0	0	0	0	0	0	500,000	2,500,000	0	0	0	3,000,000

Reason for Project (if new)

**Fiscal Year 2013/2014 Capital Budget**

**0221 Operations: Engineering - Traffic Engineering**  
**NEW COLD SPRING ROAD @ WASHINGTON BOULEVARD**

No Balance		Priority
		Dept 13
		Planning

**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	7/1/2013 4/1/2015	(203) 977-4237	
Construction Related	\$0	Implementation	7/1/2015 12/31/2016	mppoola@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				
<b>FY 13/14 Total</b>	<b>\$500,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	0	1,000,000	4,000,000	0	0	5,500,000
Mayor	0	0	0	0	0	0	0	500,000	0	1,000,000	4,000,000	0	0	5,500,000
BOF	0	0	0	0	0	0	0	500,000	0	1,000,000	4,000,000	0	0	5,500,000
BOR	0	0	0	0	0	0	0	500,000	0	1,000,000	4,000,000	0	0	5,500,000

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. The project costs will be established during the preliminary engineering design.

# Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**NEW PARKING GUIDANCE SYSTEM**

No Balance		Priority
		Dept 12
		Planning

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

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 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	\$1,250,000	Implementation	4/1/2014 6/1/2015		
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	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Previous project costs			
<b>FY 13/14 Total</b>	<b>\$1,250,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	1,250,000	0	0	0	0	0	1,250,000	1,250,000	0	0	0	0	0	2,500,000
Planning	0	0	0	0	0	0	0	1,250,000	1,250,000	0	0	0	0	2,500,000
Mayor	0	0	0	0	0	0	0	1,250,000	1,250,000	0	0	0	0	2,500,000
BOF	0	0	0	0	0	0	0	1,250,000	1,250,000	0	0	0	0	2,500,000
<b>BOR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

Reason for Project (if new)

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

## Fiscal Year 2013/2014 Capital Budget

**0221**      **Operations: Engineering - Traffic Engineering**  
**NEW**      **TRAFFIC SIGNAL UPGRADE - PHASE G1**

No Balance		Priority
		Dept    20
		Planning

**128**      Upgrade of traffic signal equipment at various locations within the City limits.

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 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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	<input type="text"/>	(203) 977-4237	
Construction Related	\$0	Implementation	<input type="text"/>	mppoola@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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
<b>Planning</b>	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
<b>Mayor</b>	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
<b>BOF</b>	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
<b>BOR</b>	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000

Reason for Project (if new)



# Fiscal Year 2013/2014 Capital Budget

**0221**      **Operations: Engineering - Traffic Engineering**  
**NEW**      **WESTOVER ROAD @ MERRIEBROOK LANE**

No Balance		<b>Priority</b>
	<b>Dept</b>	8
	<b>Planning</b>	

**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
Design Development	\$0	Design	4/1/2013	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$1,500,000	Implementation	7/1/2013    7/1/2014	mppoola@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location    Westover Road @ Merriebrook Lane			<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    BASED ON PROJECT ELEMENT QUANTITIES			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$1,500,000</b>				<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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	1,500,000	0	0	0	0	0	1,500,000	0	0	0	0	0	0	1,500,000
<b>Planning</b>	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>Mayor</b>	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>BOF</b>	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
<b>BOR</b>	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000

Reason for Project (if new)

To improve traffic safety and operation at the intersection. Construction will use the Balance from the previous year appropriation under the bundled capotal project CP0011.

**Fiscal Year 2013/2014 Capital Budget**

**0221 Operations: Engineering - Traffic Engineering**  
**NEW TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE**

No Balance		Priority
		Dept 21
		Planning

**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 (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 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	\$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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	1,680,000	1,000,000	1,000,000	500,000	0	0	4,180,000
Planning	0	0	0	0	0	0	0	1,680,000	1,000,000	1,000,000	500,000	0	0	4,180,000
Mayor	0	0	0	0	0	0	0	1,680,000	1,000,000	1,000,000	500,000	0	0	4,180,000
BOF	0	0	0	0	0	0	0	1,680,000	1,000,000	1,000,000	500,000	0	0	4,180,000
<b>BOR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>4,180,000</b>

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**0221**      **Operations: Engineering - Traffic Engineering**  
**NEW**      **TRAFFIC SIGNAL CABINET REPLACEMENT**

No Balance		Priority
		Dept    24
		Planning

**149**      Replace Traffic Signal Controller Cabinets at 180 locations.

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 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	\$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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
<b>Planning</b>	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
<b>BOF</b>	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
<b>BOR</b>	0	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000

Reason for Project (if new)

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

**Fiscal Year 2013/2014 Capital Budget**

**0221 Operations: Engineering - Traffic Engineering**  
**C56172 STILLWATER ROAD INTERSECTIONS**

No Balance		Priority
	Dept	19
	Planning	

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

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		(203) 977-4237	
Construction Related	\$0	Implementation		mpoola@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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	500,000	1,250,000	1,250,000	0	0	0	3,000,000
BOR	0	0	0	0	0	0	0	500,000	1,250,000	1,250,000	0	0	0	3,000,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0221**      **Operations: Engineering - Traffic Engineering**  
**NEW**      **OPTICAL FIRE PRE-EMPTION**

No Balance		Priority
		Dept 14
		Planning

**183**      Equip all signals in the City with fire pre-emption capability to improve the response time for incidents. Fire pre-emption gives emergency vehicles an immediate green light.

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	7/1/2013    9/1/2013	(203) 977-4237			
Construction Related	\$100,000	Implementation	9/1/2013    12/31/2013	mpoola@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						
<b>FY 13/14 Total</b>	<b>\$100,000</b>						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	0	100,000	0	0	0	250,000	450,000
<b>Planning</b>	0	0	0	0	0	0	0	0	100,000	100,000	0	0	250,000	450,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	100,000	100,000	0	0	250,000	450,000
<b>BOF</b>	0	0	0	0	0	0	0	0	100,000	100,000	0	0	250,000	450,000
<b>BOR</b>	0	0	0	0	0	0	0	0	100,000	100,000	0	0	250,000	450,000

Reason for Project (if new)

Replacement of old pre-emption equipment. Technology has changed and replacment parts for the old pre-emption units are not available in the marked.

**Fiscal Year 2013/2014 Capital Budget**

**0221 Operations: Engineering - Traffic Engineering**  
**CP8225 ATLANTIC STEET RECONSTRUCTION**

<b>Balance: \$152,486.60 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	16
	<b>Planning</b>	

**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	\$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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	23,000,000
<b>Planning</b>	0	0	0	0	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	23,000,000
<b>Mayor</b>	0	0	0	0	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	23,000,000
<b>BOF</b>	0	0	0	0	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	23,000,000
<b>BOR</b>	0	0	0	0	0	0	0	4,000,000	4,000,000	10,000,000	5,000,000	0	0	23,000,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**C56269 SIGNAL COMPUTERIZATION**

<b>Balance: \$92.26 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	18
	<b>Planning</b>	

**275** To upgrade and rewire the traffic signal control software to reflect current conditions, along with integration of the existing computerized signal system.

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			
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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	0	2,250,000
<b>Planning</b>	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	0	2,250,000
<b>Mayor</b>	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	0	2,250,000
<b>BOF</b>	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	0	2,250,000
<b>BOR</b>	0	0	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	0	2,250,000

Reason for Project (if new)

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.

## Fiscal Year 2013/2014 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**NEW STREET CAR SYSTEM**

No Balance		Priority
		Dept 15
		Planning

**399** A few years ago Light Rail Transit study was completed. Since Street Cars are appropriate for the type of operating, a new project has been created. The street car system will have a loop starting at south end area traveling north on Atlantic Street, Bedford Street to Bulls Head area and back to South End area through Summer Street and Atlantic Street. Significant federal funds are available for such systems, and a street car system will be an asset to the city. New street cars are quieter.

Detail Project Cost		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 checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$500,000	Design	7/1/2013 12/31/2015		
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location South End; Atlantic Street; Bedofrd Street; Summer 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				
<b>FY 13/14 Total</b>	<b>\$500,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	0	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
<b>Planning</b>	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
<b>Mayor</b>	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
<b>BOF</b>	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
<b>BOR</b>	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

Reason for Project (if new)

The requested funds 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 2013/2014 Capital Budget

**0230 Operations: Land Use - Administration**  
**CP0042 MASTER PLANS**

<b>Balance: \$117,645.97 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>1</b>

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

Detail Project Cost		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	\$150,000	Method Used in Estimating Cost		Based on actual costs for previously conducted Land Use and Planning Studies	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	75,000	50,000	0	50,000	0	0	325,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	75,000	50,000	0	50,000	0	0	325,000
<b>Mayor</b>	150,000	0	0	0	0	0	150,000	75,000	50,000	0	50,000	0	0	325,000
<b>BOF</b>	150,000	0	0	0	0	0	150,000	75,000	50,000	0	50,000	0	0	325,000
<b>BOR</b>	150,000	0	0	0	0	0	150,000	75,000	50,000	0	50,000	0	0	325,000

Reason for Project (if new)

**Fiscal Year 2013/2014 Capital Budget**

**0230 Operations: Land Use - Administration**

**CP3810-New VETERANS PARK MASTER PLAN**

No Balance		<b>Priority</b>
	<b>Dept</b>	3
	<b>Planning</b>	4

**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	<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	Design	7/1/2013 6/30/2014	(203) 977-4714	
Construction Related	\$0	Implementation	7/1/2014 6/1/2016	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 from previously conducted Land Use and Planning Studies	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	100,000	75,000	0	0	0	0	275,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
<b>BOF</b>	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
<b>BOR</b>	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**0230**      **Operations: Land Use - Administration**  
**NEW**      **URBAN FORESTRY MASTER PLAN**

No Balance		<b>Priority</b>
	<b>Dept</b>	2
	<b>Planning</b>	3

**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 <input 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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/15/2013    6/1/2014	(203) 977-4714	
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    Based on Professional Quotes.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$155,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
<b>Planning</b>	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
<b>Mayor</b>	155,000	0	0	0	0	0	155,000	0	0	0	0	0	0	155,000
<b>BOF</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>BOR</b>	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 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Parks

CP3015-New SCALZI PHASE 3

No Balance		Priority
	Dept	3
	Planning	2

375 Description- Request will be 750 k to complete project of Park which includes Park Buildings, added bathrooms and concession stand building at Cubeta Stadium.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-5034 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 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	\$20,000	Implementation			
Equipment Acquisition	\$730,000	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 Per engineering			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$750,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Planning	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
Mayor	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
BOF	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000
BOR	750,000	0	0	0	0	0	750,000	0	0	0	0	0	0	750,000

Reason for Project (if new) Finalize Phase project at Scalzi Park

FY13-14 750k will be requested to complete final phase of project which will include added bathrooms, park building upgrades and concession stand upgrade at Cubeta stadium.

# Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3038-New GOVERNMENT CENTER RENOVATIONS

No Balance		Priority
	Dept	1
	Planning	1

397 Description- Government Center Renovations Request for 550 k for building repairs and upgrades

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<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	\$0	Design	7/1/2013	(203) 977-4537	
Construction Related	\$500,000	Implementation		mlyons1@ci.stamford.ct.us	
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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$50,000	Method Used in Estimating Cost		Per engineering	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$550,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	550,000	0	0	0	0	0	550,000	1,500,000	1,500,000	0	0	0	0	3,550,000
Planning	550,000	0	0	0	0	0	550,000	1,500,000	1,500,000	0	0	0	0	3,550,000
Mayor	550,000	0	0	0	0	0	550,000	1,500,000	1,500,000	0	0	0	0	3,550,000
BOF	550,000	0	0	0	0	0	550,000	1,500,000	1,500,000	0	0	0	0	3,550,000
BOR	550,000	0	0	0	0	0	550,000	1,500,000	1,500,000	0	0	0	0	3,550,000

Reason for Project (if new)

Comments- Project 1- Patio repairs and leaks in parking garage structure- 500 k

Project 2- Lobby upgrades 50 k

3 million in out years is for a micro grid project

## Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Parks

C56272 PARK LIGHTING

Balance: \$67,393.63 as of 6/30/2013

Priority

Dept 4

Planning

171 As demand for field use increases, lights are recommended at City ball fields to extend playing hours and thus accommodate more users. Additionally, old lighting structures which have reached the end of their useful life span and also need to be upgraded. Cubeta Stadium currently has a major safety hazard in regards to its distribution center which needs to be upgraded to a new enclosure/ ground vault.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Kevin Murray		<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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$10,000	Design	3/1/2013 4/1/2013	(203) 977-5034			
Construction Related	\$490,000	Implementation		kmurray@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location Cubeta Stadium					
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						
<b>FY 13/14 Total</b>	<b>\$500,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	450,000	0	0	0	0	0	450,000	0	0	0	0	0	0	450,000
BOF	450,000	0	0	0	0	0	450,000	0	0	0	0	0	0	450,000
<b>BOR</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

Reason for Project (if new) Safety hazard

FY 13-14- request will be 500k for Cubeta Stadium sport lightning upgrades which includes new underground wiring and distribution center.

# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance**  
**CP3416-New CURTAIN CALL INTERIOR RENOVATIONS**

No Balance		Priority
	Dept	1
	Planning	2

**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	\$25,000			(203) 570-8064	
Construction Related	\$215,000	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	\$20,000	Method Used in Estimating Cost	Method Used in estimating cost: Square footage x \$225. psf = \$175,000 construction cost. Architectural fees: 12% = \$21,000, +		
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$260,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	260,000	0	0	0	0	0	260,000	0	0	0	0	0	0	260,000
Planning	260,000	0	0	0	0	0	260,000	0	0	0	0	0	0	260,000
Mayor	260,000	0	0	0	0	0	260,000	0	0	0	0	0	0	260,000
BOF	260,000	0	0	0	0	0	260,000	0	0	0	0	0	0	260,000
<b>BOR</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

Reason for Project (if new)

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

## Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance**  
**CP5216 LATHON WIDER COMMUNITY CENTER**

Balance: \$220,148.95 as of 6/30/2013

Priority

Dept	1
Planning	2

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

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan								
Effective Date		Start	End	Lisa James		<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	\$50,000	Design	11/6/2012 12/7/2012	(203) 352-4880										
Construction Related	\$450,000	Implementation		ljames@ctecap.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													
<b>FY 13/14 Total</b>	<b>\$500,000</b>													
Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	500,000	0	0	0	0	0	500,000	50,000	50,000	50,000	0	50,000	0	700,000
Planning	250,000	0	0	0	0	0	250,000	50,000	50,000	50,000	0	50,000	0	450,000
Mayor	250,000	0	0	0	0	0	250,000	50,000	50,000	50,000	0	50,000	0	450,000
BOF	250,000	0	0	0	0	0	250,000	50,000	50,000	50,000	0	50,000	0	450,000
BOR	250,000	0	0	0	0	0	250,000	50,000	50,000	50,000	0	50,000	0	450,000

Reason for Project (if new)



# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance**  
**CP9238 YERWOOD CENTER RENOVATIONS**

<b>Balance: \$869,241.35 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>2</b>

**20** Replace exterior walls and windows for energy efficiency and safety.

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	\$200,000	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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$200,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	200,000	0	0	0	0	0	200,000	50,000	0	0	0	0	0	250,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	50,000	0	0	0	0	0	250,000
<b>Mayor</b>	200,000	0	0	0	0	0	200,000	50,000	0	0	0	0	0	250,000
<b>BOF</b>	200,000	0	0	0	0	0	200,000	50,000	0	0	0	0	0	250,000
<b>BOR</b>	200,000	0	0	0	0	0	200,000	50,000	0	0	0	0	0	250,000

Reason for Project (if new)

**Fiscal Year 2013/2014 Capital Budget**

**0260 Operations: Administration - Maintenance Facilities**

**CP3695-New TERRY CONNERS RINK UPGRADES**

No Balance		<b>Priority</b>
	<b>Dept</b>	3
	<b>Planning</b>	2

**114** Description- Terry Connors Rink upgrades include Roof and Mansard repairs and replacement, Replacement of doors and Frames

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<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	\$0	Design	7/1/2013	(203) 977-4537	
Construction Related	\$200,000	Implementation		mlyons1@ci.stamford.ct.us	
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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Contractors pricing	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$200,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	200,000	0	0	0	0	0	200,000	200,000	195,000	0	0	0	0	595,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	200,000	195,000	0	0	0	0	595,000
<b>Mayor</b>	200,000	0	0	0	0	0	200,000	200,000	195,000	0	0	0	0	595,000
<b>BOF</b>	200,000	0	0	0	0	0	200,000	200,000	195,000	0	0	0	0	595,000
<b>BOR</b>	200,000	0	0	0	0	0	200,000	200,000	195,000	0	0	0	0	595,000

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

Request FY 13-14 will be 200 k

Roof and Mansard repairs and replacement 100k.

Replacement of doors and Frames 100k.

FY 14/15 200k in outyears upgrading the compressor Infrastructure

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

# Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Parks

CP3700-New NEW CUMMINGS PARK PHASE 1

No Balance		Priority
	Dept	1
	Planning	2

371 Description- Request will be 2 million dollars for Design and construction of new pavilion at Cummings Beach. Phase 1 will include new centralized concession stand, ADA bathrooms and showers and all Parking areas paved.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray	<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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$200,000	Design	7/1/2013	(203) 977-5034	
Construction Related	\$1,800,000	Implementation		kmurray@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Cummings 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 per engineering			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$2,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	2,000,000	0	0	0	0	0	2,000,000	2,000,000	2,000,000	0	0	0	0	6,000,000
Planning	200,000	0	0	0	0	0	200,000	1,800,000	2,000,000	2,000,000	0	0	0	6,000,000
Mayor	200,000	0	0	0	0	0	200,000	1,800,000	2,000,000	2,000,000	0	0	0	6,000,000
BOF	200,000	0	0	0	0	0	200,000	1,800,000	2,000,000	2,000,000	0	0	0	6,000,000
<b>BOR</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>

Reason for Project (if new) Reason will be the aging lifespan of pavilion and park facility in need of upgrades

Comments- This will be a 3 phase project that will include landscape, athletic fields, ADA bathrooms, miniature golf course and marina upgrades.

Phase 2- Added ADA bathrooms/ Softball fields #4 & #5/ Landscape

Phase 3- marina upgrades/landscape/ miniature golf course

## Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**C56079 FENCING & GUARD RAILS**

<b>Balance: \$3,594.45 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	6
		<b>Planning</b>	3

- 173** Upgrade fencing and stone walls used for safety or perimeter enclosures parks citywide.
1. Fort Stamford park- Garden stone balusters
  2. Scalzi Park #1 backstop
  3. John Boccuzzi Park at Southfield- Perimeter fencing/Tennis Court Fence
  4. Barrett Park Stone Wall

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 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	Design		(203) 977-5034			
Construction Related	\$300,000	Implementation		kmurray@ci.stamford.ct.us			
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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost	Per Engineering				
Land Acquisition	\$0						
<b>FY 13/14 Total</b>	<b>\$300,000</b>						

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	300,000	0	0	0	0	0	300,000	100,000	100,000	0	0	0	0	500,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	150,000	150,000	0	0	0	0	450,000
<b>Mayor</b>	150,000	0	0	0	0	0	150,000	150,000	150,000	0	0	0	0	450,000
<b>BOF</b>	150,000	0	0	0	0	0	150,000	150,000	150,000	0	0	0	0	450,000
<b>BOR</b>	150,000	0	0	0	0	0	150,000	150,000	150,000	0	0	0	0	450,000

Reason for Project (if new)

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

1. Fort Stamford Garden Stone Balusters- 20 k
2. Scalzi #1 Backstop- 30 k
3. John Boccuzzi Park at Southfield- Perimeter Fence/Tennis Courts- 150 k
4. Barrett Park Stone Wall-100k- out year request will fund this request for Barrett park

# Fiscal Year 2013/2014 Capital Budget

**0260**      **Operations: Administration - Maintenance Parks**  
**C56259**      **GAME COURTS**

<b>Balance: \$0.00 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	10
	<b>Planning</b>	

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-5034 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	\$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	Past similar job at Stamford High School/ City wide tennis courts			
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
<b>Mayor</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
<b>BOF</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
<b>BOR</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000

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

FY13-14- Game Courts citywide to be upgraded at the following City parks

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

## Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP0233 GENERATORS

Balance: \$0.00 as of 6/30/2013

Priority

Dept 8

Planning 2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0			(203) 977-4537	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$100,000	Implementation		mlyons1@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location			<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 type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$100,000</b>				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Planning	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Mayor	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
BOF	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
BOR	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000

Reason for Project (if new)

FY 13-14- Request 100 k- Replace outdated generator at various fire stations & public works facilities

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

# Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Parks

CP3775-New DORTHY HEROY COMPLEX PHASE 1

No Balance		Priority
	Dept	2
	Planning	1

374 Description- Request will be 500k for master/plan design and build for upgrade of pool. Out years will be attend 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) 977-5034 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	\$100,000				
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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	per engineering			
<b>FY 13/14 Total</b>	<b>\$500,000</b>				

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

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

Comments- Pool has been 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 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3801-New TOWN YARD UPGRADES

No Balance

Priority

Dept 4

Planning 3

398 Description-Town Yard and City Garage upgrades. Upgrades needed in building 1,3 and 4 at Town yard. City garage manual/automatic wash bays needs updates

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<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	7/1/2013	(203) 977-4537	
Construction Related	\$100,000	Implementation		mlyons1@ci.stamford.ct.us	
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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Planning	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
Mayor	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
BOF	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
BOR	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000

Reason for Project (if new)

Comments- Town yard upgrades w complete 2nd floor renovation and boiler replacement in building #3

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 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3805-New HEATING SYSTEM REPLACEMENT

No Balance		Priority
	Dept	2
	Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4537	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$75,000	Implementation		mlyons1@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location 100 Magee Ave(Vehicle Maintenance)			<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	Contractors estimate		<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$75,000</b>				<input checked="" type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Planning	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
Mayor	325,000	0	0	0	0	0	325,000	0	0	0	0	0	0	325,000
BOF	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
BOR	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000

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

The cost to replace the three units with crane, removal and installation and tie in controls to the new control system will be approx \$75,000.

## Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP7100 GLENBROOK COMM CTR CONSTRUCTION

Balance: \$8,421.29 as of 6/30/2013

Priority

Dept 10

Planning 4

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	Mark Lyons	<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	Design		(203) 977-4537	
Construction Related	\$50,000	Implementation		mlyons1@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location		Glenbrook parking lot	
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				
<b>FY 13/14 Total</b>	<b>\$50,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	0	50,000	0	0	0	0	0	0	50,000
Mayor	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
BOF	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
BOR	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000

Reason for Project (if new)

FY13-14- request 50 k for repaving of parking lot

# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**C56139 PLAYGROUND REHABILITATION**

<b>Balance: \$4,423.78 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	5
	<b>Planning</b>	

**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) 977-5034 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	\$50,000				
Construction Related	\$450,000	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	Estimated cost of playsets at Cove island/Scalzi park			
<b>FY 13/14 Total</b>	<b>\$500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	0	0	0	0	1,500,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	450,000	0	50,000	450,000	50,000	450,000	1,500,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	450,000	0	50,000	450,000	50,000	450,000	1,500,000
<b>BOF</b>	50,000	0	0	0	0	0	50,000	450,000	0	50,000	450,000	50,000	450,000	1,500,000
<b>BOR</b>	50,000	0	0	0	0	0	50,000	450,000	0	50,000	450,000	50,000	450,000	1,500,000

Reason for Project (if new) Playset has reached its maxium use and needs an upgrade

FY 13-14 Request will be 500 k  
 450 K to install replacement play sets at Courtland Avenue playground w pour in place safety surface  
 50 k deign development

Out years  
 FY14/15- Barrett Park playground- 500 k  
 FY 15/16- Dorothy Heroy park- 500k

## Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

Balance: \$2,230.55 as of 6/30/2013

Priority

Dept 7

Planning 2

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	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4537	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$50,000	Implementation		mlyons@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 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	Cost estimate compared to completed installations.			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$50,000</b>				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	0	50,000	0	0	0	0	0	0	50,000
Mayor	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
BOF	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
BOR	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000

Reason for Project (if new)

Request 13-14- 50K- Upgrade/replace electrical distribution systems that are beyond their life cycle.

426 Shippan Avenue Parks Department Building

# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**CP5215 COVE ISLAND BARN RESTORATION**

<b>Balance: \$199,647.96 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	<b>8</b>
	<b>Planning</b>	

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-5034 kmurray@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 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				
Construction Related	\$100,000	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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost per engineering			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>Planning</b>	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000

Reason for Project (if new)

Currently getting bid for repair on phase 1 per engineering department.

## Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Parks

C56169 PAVING & DRAINAGE

Balance: \$0.00 as of 6/30/2013

Priority

Dept 7

Planning

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray	<input type="checkbox"/> Life Safety
Design Development	\$20,000			(203) 977-5034	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$280,000	Implementation		kmurray@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0				<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Project Location Citywide Parks			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$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 checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Method Used in Estimating Cost per eng department			<input type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$300,000</b>				<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	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	300,000	0	0	0	0	0	300,000	100,000	100,000	0	0	0	0	500,000
Planning	0	0	0	0	0	0	0	150,000	150,000	100,000	100,000	0	0	500,000
Mayor	0	0	0	0	0	0	0	150,000	150,000	100,000	100,000	0	0	500,000
BOF	0	0	0	0	0	0	0	150,000	150,000	100,000	100,000	0	0	500,000
BOR	0	0	0	0	0	0	0	150,000	150,000	100,000	100,000	0	0	500,000

Reason for Project (if new) lifespan of paving

FY 13-14 request will be to upgrade the following Park properties;

1. Cove Island Roller Loop
2. John Boccuzzi at Southfield park Driveway/Parkind area
3. 426 Shippan Parks department
4. Dorothy Heroy Park Complex Parking area
5. Fort Stamford Driveway/Parking area

# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance Facilities**  
**CP6908 ROOF REPLACEMENT/REPAIR**

<b>Balance: \$171,811.63 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	5
	<b>Planning</b>	

**175** Repair or replace leaking and deteriorated roofing on structures.  
 1.South End Firehouse  
 2.Vehicles Maintenance  
 3.EMS

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<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	Design		(203) 977-4537	
Construction Related	\$90,000	Implementation		mlyons1@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				
<b>FY 13/14 Total</b>	<b>\$90,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) emergencies due to leaks and repairs  
 replace leaking and deteriorated roofing on structures citywide.

## Fiscal Year 2013/2014 Capital Budget

0260 Operations: Administration - Maintenance Facilities

Balance: \$13,246.54 as of 6/30/2013

Priority

C56203 BUILDINGS & UTILITIES

Dept 6

Planning

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4537	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$100,000	Implementation		mlyons1@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 checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Engineering Department estimates based on Carlson Construction estimates			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$100,000</b>				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	100,000	0	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000

Reason for Project (if new)

FY13-14- Request of 100 k for renovation and/or replacement of deteriorated facilities in various parks and other City-owned properties.

Cove Island Red Brick Building/Bathrooms



# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**CP0232 ATHLETIC FIELDS RENOVATION**

<b>Balance: \$894.46 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	9
	<b>Planning</b>	

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-5034 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 Parks Master Plan physical assessment.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	100,000	0	0	0	0	0	200,000
<b>Planning</b>	0	0	0	0	0	0	0	100,000	50,000	50,000	0	0	0	200,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	50,000	50,000	0	0	0	200,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	50,000	50,000	0	0	0	200,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	50,000	50,000	0	0	0	200,000

Reason for Project (if new)

FY13-14- Request of 100k to renovate athletic fields Citywide which will include Scalzi #1 softball field and city owned fields.

- Scalzi #1- Adult Softball
- Federal #2 Little league
- Troy #2- Girls Softball

**Fiscal Year 2013/2014 Capital Budget**

**0260 Operations: Administration - Maintenance Parks**

**NEW VETERANS PARK**

No Balance		Priority
		Dept 15
		Planning

**376** Description- 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) 977-5034 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	\$0	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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost per engineering			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	
Mayor	0	0	0	0	0	0	0		100,000	0	0	0	0	
BOF	0	0	0	0	0	0	0		100,000	0	0	0	0	
BOR	0	0	0	0	0	0	0		100,000	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 paver groundwork in Park to remove tripping hazards.

# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**NEW BARRETT PARK BUILDING REPLACEMENT**

No Balance		Priority
		Dept 11
		Planning

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-5034 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 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	\$100,000	Implementation			
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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Per engeneiring department			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	100,000	0	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000

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

Comments- Parks and Recreation Department looking to implement class space to be able to hold educational classes.

**Fiscal Year 2013/2014 Capital Budget**

**0260 Operations: Administration - Maintenance Parks**  
**NEW WEST BEACH PAVILION**

No Balance		Priority	
		Dept	13
		Planning	

**378** Description- Out year 14/15 project to upgrade West Beach Pavillion.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-5034 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	\$0	Implementation			
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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	100,000	0	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000

Reason for Project (if new) Upgrade West Beach pavillion

Comments- FY 14/15 request of 100 k for design/build for West Beach pavillion which will include new concession, life guard office and ADA compatible bathrooms/showers

# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance Parks**

**NEW ROSA HARTMAN PHASE 2**

No Balance		Priority
		Dept 14
		Planning

**380** Description- Phase 1 includes Parking areas, replanting of green gardens, reconfiguring drainage, Installation of water lines and Clearing open space for Picnic area. This Funded phase 1 will start in the spring of 2013.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-5034 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 per land use department			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	500,000	0	0	0	0	0	500,000
<b>BOR</b>	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000

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

Comments- FY 14/15 request will be 500 k to installation of utilities, traffic turn around, pavillion and walking paths.

**Fiscal Year 2013/2014 Capital Budget**

**0260 Operations: Administration - Maintenance Parks**

**NEW JACKIE ROBINSON PHASE 3**

No Balance		Priority
		Dept 12
		Planning

**400** Description- Fountain installed at Jackie Robinson Park

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-5034 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 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	\$70,000	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	per engineering			
<b>FY 13/14 Total</b>	<b>\$70,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	70,000	0	0	0	0	0	70,000	0	0	0	0	0	0	70,000
<b>Planning</b>	0	0	0	0	0	0	0	0	70,000	0	0	0	0	70,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	70,000	0	0	0	0	70,000
<b>BOF</b>	0	0	0	0	0	0	0	0	70,000	0	0	0	0	70,000
<b>BOR</b>	0	0	0	0	0	0	0	0	70,000	0	0	0	0	70,000

Reason for Project (if new) Final phase of Project

FY13-14- Request will be 70 k to install fountain components at Jackie Robinson Park

# Fiscal Year 2013/2014 Capital Budget

**0260 Operations: Administration - Maintenance Facilities**  
**CP2213 LEASED FACILITIES CAPITAL REPAIRS**

<b>Balance: \$25,951.84 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	9
	<b>Planning</b>	

**192** All City-owned leased property, including SEMS, Curtain Call, old Rogers and government center leases.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Lyons	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4537	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$100,000	Implementation		mlyons1@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Citywide Leased Facilities			<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 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 checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$100,000</b>				<input checked="" type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
<b>Planning</b>	0	0	0	0	0	0		0	0	0	0	0	0	
<b>Mayor</b>	0	0	0	0	0	0		0	0	0	0	0	0	
<b>BOF</b>	0	0	0	0	0	0		0	0	0	0	0	0	
<b>BOR</b>	0	0	0	0	0	0		0	0	0	0	0	0	

Reason for Project (if new)

FY13-14- request of 100k for Capital maintenance upgrades to all city lease buildings

## Fiscal Year 2013/2014 Capital Budget

**0310 Office of Public Safety, Health & Welfare - Director**  
**C63005-New FIRE APPARATUS**

No Balance		Priority
	Dept	1
	Planning	1

388	Dept-	Desc-	QTY-	Price-	Extended-	Term
	Stamford Fire Dept.-	Aerial /Ladder Truck-	1-	\$1,100,000-	\$1,100,000-	15yrs.
	Stamford Fire Dept.-	Fire Engine Pumpers-	2-	\$625,000-	\$1,250,000 -	15yrs.
	Springdale Fire Dept-	Replace Engine #52-	1-	\$275,000-	\$275,000 -	10yrs
	Turn of River Fire Dept-	Tanker Truck-	1-	\$400,000-	\$400,000-	15yrs
	Turn of River Fire Dept-	Truck Replacement-	1-	\$150,000-	\$150,000 -	15yrs
	Belton Fire Dept-	Re-Chassis Truck #45-	1-	\$250,000-	\$250,000 -	15yrs.
	Long Ridge Fire-	Replacement of 1995 front line fire apparatus-		\$325,967		

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Ted Jankowski	<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		(203) 977-4151	
Construction Related	\$0	Implementation		tjankowski@ci.stamford.ct.us	
Equipment Acquisition	\$4,450,967	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				
<b>FY 13/14 Total</b>	<b>\$4,450,967</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	4,450,967	0	0	0	0	0	4,450,967	897,266	0	0	0	0	700,000	6,048,233
Planning	2,000,000	0	0	0	0	0	2,000,000	2,450,967	897,266	0	0	0	700,000	6,048,233
Mayor	1,250,000	0	0	0	0	0	1,250,000	2,450,967	897,266	0	0	0	700,000	5,298,233
BOF	1,250,000	0	0	0	0	0	1,250,000	2,450,967	897,266	0	0	0	700,000	5,298,233
BOR	1,250,000	0	0	0	0	0	1,250,000	2,450,967	897,266	0	0	0	700,000	5,298,233

Reason for Project (if new)



# Fiscal Year 2013/2014 Capital Budget

**0330** Police - Department Wide  
**CP1197** JAIL CELL UPGRADE

<b>Balance: \$326,800.00 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	1
		<b>Planning</b>	4

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

Detail Project Cost		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	7/1/2013 8/30/2013	(203) 977 4424	
Construction Related	\$500,000	Implementation	10/30/2013 4/30/2014	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				
<b>FY 13/14 Total</b>	<b>\$700,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	700,000	0	0	0	0	0	700,000	0	0	0	0	0	0	700,000
<b>Planning</b>	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
<b>Mayor</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<b>BOF</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<b>BOR</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0330 Police - Department Wide**

**CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS**

<b>Balance: \$0.00 as of 6/30/2013</b>		<b>Priority</b>
		<b>Dept</b> 3
		<b>Planning</b>

**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 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 4424	
Construction Related	\$0	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 type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000
<b>Planning</b>	0	0	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000
<b>BOF</b>	0	0	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000
<b>BOR</b>	0	0	0	0	0	0	0	0	200,000	0	200,000	0	200,000	600,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**0330** Police - Department Wide  
**NEW** LOCKER ROOM RENOVATION  
**155** Renovate the existing locker rooms.

No Balance		Priority
		Dept 2
		Planning

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		(203) 977 4424	
Construction Related	\$0	Implementation		jfontneau@ci.stamford.ct.us	
Equipment Acquisition	\$0	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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	500,000	0	0	0	0	0	500,000
BOR	0	0	0	0	0	0	0	500,000	0	0	0	0	0	500,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

0335 Police - Emergency Communications Center

C63808-New GENERATOR REPLACEMENT

No Balance		Priority
		Dept 1
		Planning 1

350 Replace existing 100 kW generator which supplies redundant power for the Emergency Communications Center

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Gregory D. Tomlin	<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		(203) 977-5291	
Construction Related	\$0	Implementation		gtomlin@ci.stamford.ct.us	
Equipment Acquisition	\$375,000	Project Location 888 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			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$375,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	93,750	0	0	0	281,250	0	375,000	0	0	0	0	0	0	375,000
BOF	93,750	0	0	0	281,250	0	375,000	0	0	0	0	0	0	375,000
BOR	93,750	0	0	0	281,250	0	375,000	0	0	0	0	0	0	375,000

Reason for Project (if new)

The current generator for the Emergency Communications Center is at the end of it's useful life cycle (23 years+). It supplies doubly redundant power for the Emergency Communications Center (911). Additionally the current generator does not supply "clean" power to the Uninterruptable Power Supply (UPS) causing unnecessary stress on it's batteries which are also at the end of their life cycle, causing them to be "unpredictable".

Cummins 250kw w/ Quiet Housing & w/ ~1000A ATS

# Fiscal Year 2013/2014 Capital Budget

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

<b>Balance: \$59,442.16 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	1
		<b>Planning</b>	2

**59** FY 13/14 projects are the following:  
 Building upgrade to convert the attic area into a bunk room for separate male/female bunk and bath areas.

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	\$20,000			jdid411@yahoo.com	
Construction Related	\$125,000				
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				
<b>FY 13/14 Total</b>	<b>\$145,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	145,000	0	0	0	0	0	145,000	100,000	50,000	50,000	50,000	50,000	50,000	495,000
<b>Planning</b>	145,000	0	0	0	0	0	145,000	100,000	50,000	50,000	50,000	50,000	50,000	495,000
<b>Mayor</b>	145,000	0	0	0	0	0	145,000	100,000	50,000	50,000	50,000	50,000	50,000	495,000
<b>BOF</b>	145,000	0	0	0	0	0	145,000	100,000	50,000	50,000	50,000	50,000	50,000	495,000
<b>BOR</b>	145,000	0	0	0	0	0	145,000	100,000	50,000	50,000	50,000	50,000	50,000	495,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0343 The Big Five Volunteer Fire Depts - Glenbrook**  
**C43210-New NEW AIR HANDLING UNITS**

No Balance		Priority	
		Dept	1
		Planning	2

**369** The Glenbrook Fire Department respectfully requests new air handling units. These units will replace existing ones that are over 20 years old and are non-operational. They are all on the original 1954 section of the firehouse. They cool the following spaces:

- GFD member bunk room
- Stamford EMS personnel quarters
- 2nd floor kitchen
- All 2nd floor bathrooms
- GFD chief's office
- GFD conference room

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mark Brennan	<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	\$5,000	Design	7/1/2013 7/15/2013	(203) 325-4432	
Construction Related	\$50,000	Implementation	8/1/2013 9/1/2013	mbrennan@glenbrookfire.com	
Equipment Acquisition	\$0	Project Location 17 Arthur 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	\$0				
<b>FY 13/14 Total</b>	<b>\$55,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	55,000	0	0	0	0	0	55,000	0	0	0	0	0	0	55,000
Planning	55,000	0	0	0	0	0	55,000	0	0	0	0	0	0	55,000
Mayor	55,000	0	0	0	0	0	55,000	0	0	0	0	0	0	55,000
BOF	55,000	0	0	0	0	0	55,000	0	0	0	0	0	0	55,000
<b>BOR</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

Reason for Project (if new)

During the summer of 2013 the member bunk room was frequently without air conditioning because the units servicing it was not working. The department expects the new units to reduce its electricity costs because they will be more efficient than the existing units. The existing HVAC ductwork is believed to be adequate and does not need to be replaced.

# Fiscal Year 2013/2014 Capital Budget

**0344**      **The Big Five Volunteer Fire Depts - Long Ridge**  
**NEW**      **REPAVE PARKING LOT AND SITE DRAINAGE**

No Balance		<b>Priority</b>
	<b>Dept</b>	2
	<b>Planning</b>	

**158**      Repave Parking Lot and Site Drainage

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 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	<input type="text"/>	(203) 322-5200	
Construction Related	\$60,000	Implementation	<input type="text"/>	chief@longridgefire.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				
<b>FY 13/14 Total</b>	<b>\$60,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
<b>Planning</b>	0	0	0	0	0	0	0	60,000	0	0	0	0	0	60,000
<b>Mayor</b>	0	0	0	0	0	0	0	60,000	0	0	0	0	0	60,000
<b>BOF</b>	0	0	0	0	0	0	0	60,000	0	0	0	0	0	60,000
<b>BOR</b>	0	0	0	0	0	0	0	60,000	0	0	0	0	0	60,000

Reason for Project (if new)

**Fiscal Year 2013/2014 Capital Budget**

**0344**      **The Big Five Volunteer Fire Depts - Long Ridge**  
**NEW**        **ROOF REPLACEMENT**

No Balance		Priority	
		<b>Dept</b>	1
		<b>Planning</b>	2

**160**      Replacement of Flat Roofs at Station 2, Replacement of 40 year old roof at Station 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 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	\$20,000	Design	<input type="text"/>	(203) 322-5200	
Construction Related	\$100,000	Implementation	<input type="text"/>	chief@longridgefire.com	
Equipment Acquisition	\$0	Project Location    Station 1 and 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				
<b>FY 13/14 Total</b>	<b>\$120,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	120,000	0	0	0	0	0	120,000	50,000	0	0	0	0	0	170,000
<b>Planning</b>	120,000	0	0	0	0	0	120,000	50,000	0	0	0	0	0	170,000
<b>Mayor</b>	0	0	0	0	0	0	0	120,000	50,000	0	0	0	0	170,000
<b>BOF</b>	0	0	0	0	0	0	0	120,000	50,000	0	0	0	0	170,000
<b>BOR</b>	0	0	0	0	0	0	0	120,000	50,000	0	0	0	0	170,000

Reason for Project (if new)



# Fiscal Year 2013/2014 Capital Budget

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

<b>Balance: \$163,509.86 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	2
	<b>Planning</b>	

**57** Parking lot repaving, apparatus floor drains

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Shawn Fahan	<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	\$5,000	Design	7/1/2013 10/1/2013	(203) 667-7612	
Construction Related	\$100,000	Implementation	8/1/2013 6/30/2014	SFCO511@aol.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				
<b>FY 13/14 Total</b>	<b>\$105,000</b>				

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	105,000	0	0	0	0	0	105,000	50,000	0	0	0	0	0	155,000
<b>Planning</b>	0	0	0	0	0	0	0	105,000	50,000	0	0	0	0	155,000
<b>Mayor</b>	0	0	0	0	0	0	0	105,000	50,000	0	0	0	0	155,000
<b>BOF</b>	0	0	0	0	0	0	0	105,000	50,000	0	0	0	0	155,000
<b>BOR</b>	0	0	0	0	0	0	0	105,000	50,000	0	0	0	0	155,000

Reason for Project (if new)

**Fiscal Year 2013/2014 Capital Budget**

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

No Balance		<b>Priority</b>
	<b>Dept</b>	1
	<b>Planning</b>	

**361**      Extend second floor, renovate second floor bathrooms, and second floor kitchen.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Shawn Fahan	<input checked="" type="checkbox"/> Life Safety
Design Development	\$50,000	Design	<input type="text"/>	(203) 667-7612	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$125,000	Implementation	<input type="text"/>	SFCO511@aol.com	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location    Springdale Fire Co., Inc. 987 Hope St. Stamford, CT 06907			<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"/> Public Safety Health
Land Acquisition	\$0				<input type="checkbox"/> Mandated Legal
<b>FY 13/14 Total</b>	<b>\$175,000</b>				<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	175,000	0	0	0	0	0	175,000	0	0	50,000	0	50,000	0	275,000
<b>Planning</b>	0	0	0	0	0	0	0	0	175,000	50,000	0	50,000	0	275,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	175,000	50,000	0	50,000	0	275,000
<b>BOF</b>	0	0	0	0	0	0	0	0	175,000	50,000	0	50,000	0	275,000
<b>BOR</b>	0	0	0	0	0	0	0	0	175,000	50,000	0	50,000	0	275,000

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

Comments

# Fiscal Year 2013/2014 Capital Budget

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

No Balance		<b>Priority</b>
	<b>Dept</b>	2
	<b>Planning</b>	

**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	\$5,000	Design	7/1/2013    9/1/2013	(203) 322-9043	
Construction Related	\$95,000	Implementation	11/1/2013    3/1/2013	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				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	0	0	0	0	0	0	100,000
<b>Planning</b>	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000

Reason for Project (if new)

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

## Fiscal Year 2013/2014 Capital Budget

**0346**      **The Big Five Volunteer Fire Depts - Turn of River**  
**NEW**        **ROOF REPLACEMENT TOR STATION #2**

No Balance		<b>Priority</b>
		<b>Dept</b> 6
		<b>Planning</b>

**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	Design	<input type="text"/>	(203) 322.0943	
Construction Related	\$0	Implementation	<input type="text"/>	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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
<b>Planning</b>	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
<b>BOF</b>	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000
<b>BOR</b>	0	0	0	0	0	0	0	0	125,000	0	0	0	0	125,000

Reason for Project (if new)

The roof is currently 19 years old and should be replaced. This is a flat roof and both water and snow can accumulate. The parapets need to be waterproofed.

# Fiscal Year 2013/2014 Capital Budget

**0346**      **The Big Five Volunteer Fire Depts - Turn of River**  
**NEW**      **WINDOW & DOOR REPLACEMENT TOR STATION #2**

No Balance		Priority	
		Dept	8
		Planning	

**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	Design	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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	115,000	0	0	0	0	115,000
<b>Planning</b>	0	0	0	0	0	0	0	0	115,000	0	0	0	0	115,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	115,000	0	0	0	0	115,000
<b>BOF</b>	0	0	0	0	0	0	0	0	115,000	0	0	0	0	115,000
<b>BOR</b>	0	0	0	0	0	0	0	0	115,000	0	0	0	0	115,000

Reason for Project (if new)

The windows and station 2 are not energy efficient windows. Most of the windows cannot be locked properly and pieces of lumber are needed to secure the windows. 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. In addition, we have one door which does not open properly due to what we believe is settling of the building.

## Fiscal Year 2013/2014 Capital Budget

**0346**      **The Big Five Volunteer Fire Depts - Turn of River**  
**NEW**        **APPARATUS FLOOR HEATERS STATION 1**

No Balance		Priority
		Dept    3
		Planning

**143**      Apparatus bay heaters at station 1 are original to the building. They are 40 years old and are extremely inefficient. We currently have 4 heaters operating and we believe that we would need no more than 3 or potentially 2 of the new more efficient heaters in replacement. The boiler will reach its expected life by the time of this project. Currently, the boiler is leaking and may need to be replaced sooner if the leak gets worse. This would also allow us to convert to natural gas, which could provide a potential cost savings of up to \$10,000/year 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	\$0	Design	7/1/2013    7/30/2014	(203) 322.0943	
Construction Related	\$0	Implementation	8/1/2014    8/30/2014	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 from vendor.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
<b>Planning</b>	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
<b>Mayor</b>	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
<b>BOF</b>	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000
<b>BOR</b>	0	0	0	0	0	0	0	155,000	0	0	0	0	0	155,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**0346**      **The Big Five Volunteer Fire Depts - Turn of River**  
**NEW**        **STATION 2 BOILER REPLACEMENT**

No Balance		<b>Priority</b>
		<b>Dept</b> 1
		<b>Planning</b> 2

**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, however we are unable to definitively determine this.

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	\$15,000	7/1/2013	7/30/2013	(203) 322.0943	
Construction Related	\$35,000	8/1/2013	9/30/2013	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				
<b>FY 13/14 Total</b>	<b>\$75,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
<b>Planning</b>	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
<b>Mayor</b>	0	0	0	0	0	0	0	75,000	0	0	0	0	0	75,000
<b>BOF</b>	0	0	0	0	0	0	0	75,000	0	0	0	0	0	75,000
<b>BOR</b>	0	0	0	0	0	0	0	75,000	0	0	0	0	0	75,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0346**      **The Big Five Volunteer Fire Depts - Turn of River**  
**NEW**      **PARKING LOT REPLACEMENT**

No Balance		<b>Priority</b>
		<b>Dept</b> 5
		<b>Planning</b>

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

Detail Project Cost		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	7/1/2016    7/30/2016	(203) 322.0943	
Construction Related	\$0	Implementation	8/1/2016    9/30/2016	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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
<b>Planning</b>	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
<b>BOF</b>	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
<b>BOR</b>	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000

Reason for Project (if new)

Comments



# Fiscal Year 2013/2014 Capital Budget

**0346**      **The Big Five Volunteer Fire Depts - Turn of River**  
**NEW**        **TOR STATION 1 ADDITION**

No Balance		Priority
	Dept	7
	Planning	

**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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	0	0	500,000	0	0	500,000
<b>Planning</b>	0	0	0	0	0	0	0	0	0	0	500,000	0	0	500,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	0	0	500,000	0	0	500,000
<b>BOF</b>	0	0	0	0	0	0	0	0	0	0	500,000	0	0	500,000
<b>BOR</b>	0	0	0	0	0	0	0	0	0	0	500,000	0	0	500,000

Reason for Project (if new)

Comments

## Fiscal Year 2013/2014 Capital Budget

**0346**      **The Big Five Volunteer Fire Depts - Turn of River**  
**NEW**        **ELEVATOR STATION #1**

No Balance		Priority
		Dept      4
		Planning

**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	Design	7/1/2017    8/1/2017	(203) 322.0943	
Construction Related	\$0	Implementation	8/1/2016    5/1/2016	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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	0	0	350,000	0	0	350,000
<b>Planning</b>	0	0	0	0	0	0	0	0	0	0	350,000	0	0	350,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	0	0	350,000	0	0	350,000
<b>BOF</b>	0	0	0	0	0	0	0	0	0	0	350,000	0	0	350,000
<b>BOR</b>	0	0	0	0	0	0	0	0	0	0	350,000	0	0	350,000

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 does not allow for handicapped or elderly access to the hall. We frequently conduct firefighter training on the second floor of the building. Without an elevator, equipment needs to be carried up and down stairs which can make firefighters more prone to injury. We had applied to FEMA for this project, however, we were unfortunately denied.

# Fiscal Year 2013/2014 Capital Budget

**0351** Stamford Fire & Rescue - Department Wide  
**C46038** FIRE TRAINING CENTER

<b>Balance: \$280,368.05 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	1
	<b>Planning</b>	2

**217** Modify fire training center. Stamford Fire and Rescue must have a training facility to maintain and perfect fire fighting and rescue skills. Upgrade existing simulators, training/storage building and car fire simulator are included in 2011-2012 request. SFRD has been working with City Engineering in the design and construction of building a large storage, training building at the training center. As the design portion of this project has progressed we have found, with City Engineering, that some unexpected construction requirements will necessitate project changes.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	William J. Smith III, Assistant Chief (203) 977-4672 wsmith@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 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	\$21,000	Design	7/1/2011 12/31/2012		
Construction Related	\$289,000	Implementation	3/1/2013 9/1/2013		
Equipment Acquisition	\$150,000	Project Location 148 Magee Ave, Stamford, CT 06901			
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	\$40,000	Method Used in Estimating Cost Price quotes from vendor. Project changes based upon City Engineer Jeff Pardo.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	0	250,000	85,000	150,000	100,000	500,000	1,585,000
<b>Planning</b>	250,000	0	0	0	0	0	250,000	0	250,000	85,000	150,000	100,000	500,000	1,335,000
<b>Mayor</b>	250,000	0	0	0	0	0	250,000	0	250,000	85,000	150,000	100,000	500,000	1,335,000
<b>BOF</b>	250,000	0	0	0	0	0	250,000	0	250,000	85,000	150,000	100,000	500,000	1,335,000
<b>BOR</b>	250,000	0	0	0	0	0	250,000	0	250,000	85,000	150,000	100,000	500,000	1,335,000

Reason for Project (if new) Additional funding is being requested due to changes that have been necessitated in working with City Engineering for proper facility construction and compliance.

Projected out year estimates Basement & room simulator \$250,000,, Tank truck simulator upgrade \$85,000. Classroom \$150,000. Car simulator \$100,000. Trench rescue prop \$20,000, move simulator to 2nd floor \$45,000, replace tower 275,000, resurface 250,000. The 500K request is in addition to the 350k balance in our Finance System

**Fiscal Year 2013/2014 Capital Budget**

**0351 Stamford Fire & Rescue - Department Wide**

**CP3802-New WEST SIDE FIRE STATION**

No Balance		<b>Priority</b>
	<b>Dept</b>	4
	<b>Planning</b>	3

**164** Facility improvements and upgrades.

The existing dormitory area for SEMS / medics needs to have HVAC deficiencies corrected (\$5,000.00).

Facilities Management has recommended that a new boiler, controls, and pumps be requested (\$80,000.00).

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	William J. Smith III, Assistant Chief (203) 977-4672 wsmith@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 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	Design	3/4/2013 4/1/2013		
Construction Related	\$12,000	Implementation	4/30/2013 8/30/2013		
Equipment Acquisition	\$73,950	Project Location West Side Fire Station (#3 Co.)			
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 plans for refurbishing facilities. Facilities has costed out the boiler (and associated parts) replacment.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$86,450</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	86,450	0	0	0	0	0	86,450	0	0	0	0	0	0	86,450
<b>Planning</b>	86,450	0	0	0	0	0	86,450	0	0	0	0	0	0	86,450
<b>Mayor</b>	86,450	0	0	0	0	0	86,450	0	0	0	0	0	0	86,450
<b>BOF</b>	86,450	0	0	0	0	0	86,450	0	0	0	0	0	0	86,450
<b>BOR</b>	86,450	0	0	0	0	0	86,450	0	0	0	0	0	0	86,450

Reason for Project (if new) Notice that boiler should be replaced via facilities management. Recommendations & request through SEMS personnel that HVAC is inadequate in their dormitory area. This area was originally an exercise / gym area; converted to a dormitory when SEMS moved into the fire station.

Parts of this proposal can be started using existing capital funding for ongoing facilities improvements.

Facilities Management has recommended that the boiler, controls, pumps be replaced.

## Fiscal Year 2013/2014 Capital Budget

**0351**      **Stamford Fire & Rescue - Department Wide**  
**CP9351**      **HYDRANT REPLACEMENT**

<b>Balance: \$150,091.44 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	5
		<b>Planning</b>	2

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

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	William J. Smith III, Assistant Chief (203) 977-4672 wsmith@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 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	6/3/2013    6/28/2013		
Construction Related	\$75,000	Implementation	7/1/2013    6/30/2014		
Equipment Acquisition	\$75,000	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				
<b>FY 13/14 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
<b>Mayor</b>	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	150,000	975,000
<b>BOF</b>	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	150,000	975,000
<b>BOR</b>	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	150,000	975,000

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 2013/2014 Capital Budget

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

No Balance		<b>Priority</b>
	<b>Dept</b>	2
	<b>Planning</b>	3

**373**      Stamford Fire and Rescue improvements and upgrades capital projects.

Central Fire Headquarters @ 629 Main St. Facilities Management has recommended that we replace the perimeter PTAC HVAC units. More than half of the existing units do not work, these type of units are difficult to work on, parts are expensive, replacement units will NOT be any more reliable than the existing systems. A recommendation will be to switch to a split HVAC system to take care of problem areas throughout the building. These new systems should be tied into the recently installed Energy management System. Facilities recommendation @ \$150,000.00.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	William J. Smith III, Assistant Chief (203) 977-4672 wsmith@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 type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$2,000	Design	3/1/2013    4/1/2013		
Construction Related	\$48,000	Implementation	5/1/2013    6/30/2014		
Equipment Acquisition	\$100,000	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    Facilities Management recommendation.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	100,000	0	0	0	0	0	150,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	100,000	0	0	0	0	0	150,000
<b>BOF</b>	50,000	0	0	0	0	0	50,000	100,000	0	0	0	0	0	150,000
<b>BOR</b>	50,000	0	0	0	0	0	50,000	100,000	0	0	0	0	0	150,000

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

There are areas of the building that rely upon the defective perimeter PTAC HVAC units. The existing PTAC units are NOT tied into the recently installed Energy Management System.

# Fiscal Year 2013/2014 Capital Budget

**0351 Stamford Fire & Rescue - Department Wide**  
**C56212 FACILITIES IMPROVEMENTS**

<b>Balance: \$294,614.98 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	3
	<b>Planning</b>	

**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	William J. Smith III, Assistant Chief (203) 977-4672 wsmith@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 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		
Construction Related	\$70,065	Implementation	7/2/2013 9/2/2013		
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 Price estimate via Admiral Carpet Specialist, LLC			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$70,065</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	70,065	0	0	0	0	0	70,065	0	0	0	0	0	0	70,065
<b>Planning</b>	0	0	0	0	0	0	0		0	0	0	0	0	
<b>Mayor</b>	0	0	0	0	0	0	0		0	0	0	0	0	
<b>BOF</b>	0	0	0	0	0	0	0		0	0	0	0	0	
<b>BOR</b>	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 2013/2014 Capital Budget

**0351**      **Stamford Fire & Rescue - Department Wide**  
**CP2351**      **EAST SIDE FIRE STATION**

<b>Balance: \$79,394.31 as of 6/30/2013</b>		<b>Priority</b>
		<b>Dept</b> 6
		<b>Planning</b>

**83**      Remodel existing Shippan (East Side) Fire Station. Under previous Administration it was proposed to move the Shippan Station to Fire Vehicle Maintenance and move Fire Vehicle Maintenance to Operations Vehicle Maintenance facility. We are now proposing to move Fire Vehicle Maintenance to the Operations Vehicle Maintenance facility, convert Fire Vehicle Maintenance to a Training Division facility, and upgrade long overdue refurbishment of Shippan (East Side) Fire Station.

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	William J. Smith III, Assistant Chief (203) 977-4672 wsmith@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 type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$12,000	Design	2/1/2013      5/1/2013		
Construction Related	\$238,000	Implementation	6/3/2013      6/30/2014		
Equipment Acquisition	\$0	Project Location    # 4 Station East Side @ 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    Previous plans for this proposal.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$250,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
<b>Planning</b>	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>Mayor</b>	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>BOF</b>	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
<b>BOR</b>	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000

Reason for Project (if new)

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.



# Fiscal Year 2013/2014 Capital Budget

**0351**      **Stamford Fire & Rescue - Department Wide**  
**NEW**      **SOUTH END FIRE STATION**

No Balance		Priority
	Dept	8
	Planning	

**165**      Facility upgrades and improvements. The existing kitchen area needs to be refurbished. Inferior construction materials and cabinets have worn out and in some cases are non functional. The project would consist of: providing/installing an approved kitchen exhaust/hood system with ductwork and side mount mushroom ventilator, refurbishing the existing cabinet doors (hardware is broken, doors are falling off, total replacement is NOT being proposed), a sanitary tile floor will be installed, a commercial grade stove was obtained @ NO COST and has already been refurbished, backsplash areas will be upgraded to NSF approved surfaces (FRP, and stainless steel, where appropriate), some stainless steel sink counter top configuration is also being requested. This kitchen facility is used 24/7/365 by the personnel. The existing roof(s) are bubbled and leaking. A survey by the original roofing contractor this past year indicated that major overhaul / replacement would be necessary.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	William J. Smith III, Assistant Chief (203) 977-4672 wsmith@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 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	\$250	Design	11/1/2012      3/1/2013		
Construction Related	\$28,000	Implementation	11/2/2012      7/31/2013		
Equipment Acquisition	\$35,500	Project Location      South End (#2 Co.) Fire 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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost      Previous plans to refurbish the existing facility.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$63,750</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	63,750	0	0	0	0	0	63,750	0	0	0	0	0	0	63,750
<b>Planning</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Mayor</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>BOF</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>BOR</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)      Continued deterioration of the existing kitchen facility.

Parts of this proposal can / will be started with existing capital funding. The other considerations for inclusion in this proposal will be replacement of the commercial (original) refrigerator, and residential (style) dishwasher. A repair history will be analyzed to determine if timely replacement of these two (2) appliances would be prudent. The leaking roof(s) issue has NOT yet been resolved or repaired so inclusion of capital repairs / replacement would be prudent. The existing stove had to be replaced as of 10/27/2012, the oven door fell off completely and could not be repaired. The new stove will be used @ this #2Co. Fire Station until the exhaust system is installed. This new stove will then be moved to #4co./ Shippan Station. The existing stove @ #4co./ Shippan is nine (9) years old and would have been replaced under that fire station's capital improvement project.

**Fiscal Year 2013/2014 Capital Budget**

**0351**      **Stamford Fire & Rescue - Department Wide**  
**NEW**      **FIRE MAINTENANCE GARAGE**

No Balance		Priority
	Dept	7
	Planning	

**166**      The existing heating & cooling (does NOT exist other than one office) system needs to be updated. Regardless of the future use for this building an upgrade is recommended via Facilities Maintenance Department. If we are able to convert this building into a component of our Training Division the addition of an integrated HVAC system will be truly needed. The entire Fire Training Facility is also a Connecticut Regional Training Facility. Classes and live training exercises are conducted @ this location year round. Outside agencies use, for a fee, this state of the art facility on a regular basis. The Regional School is capable of generating revenue moving forward with these proposed enhancements.

Facilities has provided an estimate for the HVAC portion of this request @ c. \$75,000.00.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	William J. Smith III, Assistant Chief (203) 977-4672 wsmith@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 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	\$0	7/1/2013	7/31/2013		
Construction Related	\$25,000	Implementation	8/1/2013	8/30/2013	
Equipment Acquisition	\$50,000	Project Location		Stamford Fire & Rescue Department Maintenance Facility, 148 M	
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 HVAC via Facilities Management.	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$75,000</b>				

Term	20							Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
<b>Planning</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Mayor</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>BOF</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>BOR</b>	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.

The proposal for revamping the HVAC system is at the recommendation of Facilities Management. If this building can be converted into part of the Regional Fire Training Academy in the future the HVAC system will already be in place for that facility. Any activity at this Regional Fire Training Academy has the potential for generating revenue from outside (City) users.

# Fiscal Year 2013/2014 Capital Budget

**0370 Smith House - Smith House**  
**CP3103-New SOLAR CONVERSION OF HEATING, DOMESTIC HOT WATER AND ENERGY SUPPLY**

No Balance		Priority
		Dept 2
		Planning 2

**401** Project Description: Installation of a Solarus Evacuated Tube solar hot water panel system on the roofs of Smith House Health Care Center to replace the current fossil fuel hot water generating system. Installation of a holding tank that will then distribute the hot water throughout the building. The system will reduce the annual hot water needs of the facility by approximately 65%. It will also be funded upwards of 70% by a grant from the Connecticut Clean Energy Fund and 25% from a Federal Grant.

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 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 checked="" type="checkbox"/> Other
Design Development	\$50,000	Design	7/1/2012 10/1/2013	(203) 322-3428	
Construction Related	\$200,000	Implementation	1/1/2014 6/1/2014	rmislow@ci.stamford.ct.us	
Equipment Acquisition	\$250,000	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	\$50,000	Method Used in Estimating Cost	Project cost analysis of recent project completed in Connecticut by Consulting Engineering Services of Middletown, CT. The Legacy		
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$550,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	50,000	0	400,000	0	100,000	0	550,000	0	0	0	0	0	0	550,000
Planning	50,000	0	400,000	0	100,000	0	550,000	0	0	0	0	0	0	550,000
Mayor	50,000	0	400,000	0	100,000	0	550,000	0	0	0	0	0	0	550,000
BOF	50,000	0	400,000	0	100,000	0	550,000	0	0	0	0	0	0	550,000
BOR	50,000	0	400,000	0	100,000	0	550,000	0	0	0	0	0	0	550,000

Reason for Project (if new) Smith House currently spends \$150,000.00 per year on heating oil to produce its domestic hot water needs for the entire building. This installation will prove to be a proactive way to reduce expense, improve efficiency and go green all in one project. The cost to the City will be the Bonds for the portion not covered by grants (\$50,000.00) and will conservatively save on an annual basis \$105,000.00 which has a return on investment of less than one year. This project is respectfully submitted by Robert M. Mislow, Executive Director, Smith House Health Care Center. Thank you for your consideration.

The project parallels a recent project completed at Gaylord Hospital in Wallingford Connecticut.

**Fiscal Year 2013/2014 Capital Budget**

**0370 Smith House - Smith House**

**CP3800-New ROOF REPLACEMENT**

No Balance		<b>Priority</b>
	<b>Dept</b>	1
	<b>Planning</b>	1

**132** Roof replacement of 23 year old roof which is beyond its warranty. Has leaked in areas these past 2 years but patches are not holding. Renovations are being completed to a wing on the East building. Leaky roof should not ruin newly renovated areas.

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 <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 checked="" type="checkbox"/> Other
Design Development	\$15,000	Design		(203) 322-3428	
Construction Related	\$100,000	Implementation		rmislow@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				
<b>FY 13/14 Total</b>	<b>\$115,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	115,000	0	0	0	0	0	115,000	0	0	0	0	0	0	115,000
<b>Planning</b>	115,000	0	0	0	0	0	115,000	0	0	0	0	0	0	115,000
<b>Mayor</b>	115,000	0	0	0	0	0	115,000	0	0	0	0	0	0	115,000
<b>BOF</b>	115,000	0	0	0	0	0	115,000	0	0	0	0	0	0	115,000
<b>BOR</b>	115,000	0	0	0	0	0	115,000	0	0	0	0	0	0	115,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**0370**      **Smith House - Smith House**  
**CP0119**      **CHILLER REPLACEMENT**

<b>Balance: \$210,149.70 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	5
		<b>Planning</b>	2

**50**      The west wing roof mounted unit will need replacement as well as the unit for the Recreation room

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 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) 322-3428	
Construction Related	\$0	Implementation		rmislow@ci.stamford.ct.us	
Equipment Acquisition	\$200,000	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	\$50,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$250,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	250,000	0	0	0	0	0	250,000	250,000	0	0	0	0	0	500,000
<b>Planning</b>	250,000	0	0	0	0	0	250,000	250,000	0	0	0	0	0	500,000
<b>Mayor</b>	250,000	0	0	0	0	0	250,000	250,000	0	0	0	0	0	500,000
<b>BOF</b>	30,000	0	0	0	0	0	30,000	250,000	0	0	0	0	0	280,000
<b>BOR</b>	30,000	0	0	0	0	0	30,000	250,000	0	0	0	0	0	280,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0370**      **Smith House - Smith House**  
**CP6582**      **COMMUNICATION IMPROVEMENT**

<b>Balance: \$24,061.29 as of 6/30/2013</b>		<b>Priority</b>
		<b>Dept</b> 3
		<b>Planning</b>

**73**      Replace portable phone system for RN Supervisors and nurses as well as door alarms for interior doors (boxes / contacts) to prevent residents from wandering either outside or in stairwells

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 <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		(203) 322-3428	
Construction Related	\$0	Implementation		rmislow@ci.stamford.ct.us	
Equipment Acquisition	\$40,000	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	\$10,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$50,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
<b>Planning</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Mayor</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>BOF</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>BOR</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**0370**      **Smith House - Smith House**  
**NEW**      **GENERATOR REPLACEMENT**

No Balance		<b>Priority</b>
		<b>Dept</b> 4
		<b>Planning</b>

**121**      Replace existing outdoor generator with 300 kw diesel generator.

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 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) 322-3428	
Construction Related	\$0	Implementation		rmislow@ci.stamford.ct.us	
Equipment Acquisition	\$350,000	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	\$50,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$400,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
<b>Planning</b>	0	0	0	0	0	0	0	400,000	0	0	0	0	0	400,000
<b>Mayor</b>	0	0	0	0	0	0	0	400,000	0	0	0	0	0	400,000
<b>BOF</b>	0	0	0	0	0	0	0	400,000	0	0	0	0	0	400,000
<b>BOR</b>	0	0	0	0	0	0	0	400,000	0	0	0	0	0	400,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0370**      **Smith House - Smith House**  
**NEW**      **WINDOW REPLACEMENT**

No Balance		Priority	
		Dept	6
		Planning	

**167**      Replace 48 year old windows in all rooms in this building. Also replace miscellaneous doors

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 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	<input type="text"/>	(203) 322-3428	
Construction Related	\$0	Implementation	<input type="text"/>	rmislow@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 type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000
<b>Planning</b>	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000
<b>Mayor</b>	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000
<b>BOF</b>	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000
<b>BOR</b>	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000

Reason for Project (if new)



# Fiscal Year 2013/2014 Capital Budget

**0501 Office of the Mayor - Community Development**  
**C46047 HOUSING DEVELOPMENT FUND**

<b>Balance: \$2,470,702.45 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	<b>1</b>
	<b>Planning</b>	<b>1</b>

**14** Funding is based upon a pro forma from affordable housing developers. Pending proposed housing development include Charter Oak Communities' Stillwater Avenue (37 apartments) and Metro Green III on Atlantic Street (60 apartments). 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	7/1/2013	10/31/2013	(203) 977-4864	
Construction Related	\$1,500,000	3/3/2014	12/31/2014	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				
<b>FY 13/14 Total</b>	<b>\$1,500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	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
<b>Planning</b>	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
<b>Mayor</b>	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
<b>BOF</b>	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
<b>BOR</b>	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

Reason for Project (if new)

The current balance of capital funds in this account are allocated to Charter Oak Communities' Merrell Street development of 27 affordable apartments (\$1,100,000), Inspirica, Inc's 992 Summer Street development of 50 apartments (\$1,250,000) and its acquisition of a 6-unit supportive housing site. All three developments will be initiated in the current year.

## Fiscal Year 2013/2014 Capital Budget

0660 Stamford Historical Society - Capital

CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

Balance: \$1,006,156.94 as of 6/30/2013

Priority

Dept 1

Planning 2

53 CONTINUING BUILDING REHABILITATION-MASONRY REPOINTING, ROOF and GUTTER REPLACEMENT. Repairs to entryway and side exits and entrances and flooring. Also alleviation of drainage/flooding issues.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Dr. Thomas A. Zoubek	<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 type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 3291183	
Construction Related	\$50,000	Implementation	7/1/2013 10/30/2013	tzoubek@klht.org	
Equipment Acquisition	\$0	Project Location 1508 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 Consultation with City Engineering Dept.			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$50,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	50,000	0	0	0	0	0	50,000	150,000	50,000	50,000	0	0	0	300,000
Planning	50,000	0	0	0	0	0	50,000	150,000	50,000	50,000	0	0	0	300,000
Mayor	50,000	0	0	0	0	0	50,000	150,000	50,000	50,000	0	0	0	300,000
BOF	50,000	0	0	0	0	0	50,000	150,000	50,000	50,000	0	0	0	300,000
<b>BOR</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Reason for Project (if new)

This is a continuation of the project to rehabilitate the Society Headquarter building.

# Fiscal Year 2013/2014 Capital Budget

**0670 Scofield Manor - Capital**  
**CP1284 REPLACE EMERGENCY GENERATOR**

<b>Balance: \$63,150.00 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>1</b>

**67** Replacing main emergency generator which is 30 years old.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	John Baldino	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design	10/10/2012 1/31/2013	(203) 329-2388	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$44,500	Implementation	1/1/2013 6/1/2013	jbaldino@charteroakcommunities.org	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$41,885	Project Location			<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 type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$86,385</b>				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input 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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	86,385	0	0	0	0	0	86,385	0	0	0	0	0	0	86,385
<b>Planning</b>	86,385	0	0	0	0	0	86,385	0	0	0	0	0	0	86,385
<b>Mayor</b>	86,385	0	0	0	0	0	86,385	0	0	0	0	0	0	86,385
<b>BOF</b>	86,385	0	0	0	0	0	86,385	0	0	0	0	0	0	86,385
<b>BOR</b>	86,385	0	0	0	0	0	86,385	0	0	0	0	0	0	86,385

Reason for Project (if new)

Original design and previously approved project has been altered to include main emergency generator eliminating the need for a smaller separate unit to power the central A/C.

Note: original request was \$161,385. Reduced to 86,385 to reflect 75k Balance

## Fiscal Year 2013/2014 Capital Budget

0670 Scofield Manor - Capital

CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Balance: \$8,024.64 as of 6/30/2013

Priority

Dept 3

Planning 1

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	John Baldino	<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	7/1/2013 12/31/2013	(203) 329-2388	
Construction Related	\$39,075	Implementation	9/1/2013 6/30/2014	jbaldino@charteroakcommunities.org	
Equipment Acquisition	\$42,062	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	City of Stamford engineering department provided cost projection			
<b>FY 13/14 Total</b>	<b>\$81,137</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	81,137	0	0	0	0	0	81,137	423,841	0	0	0	0	0	504,978
Planning	81,137	0	0	0	0	0	81,137	423,841	0	0	0	0	0	504,978
Mayor	81,137	0	0	0	0	0	81,137	423,841	0	0	0	0	0	504,978
BOF	81,137	0	0	0	0	0	81,137	423,841	0	0	0	0	0	504,978
BOR	81,137	0	0	0	0	0	81,137	423,841	0	0	0	0	0	504,978

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 2013/2014 Capital Budget

**0670 Scofield Manor - Capital**  
**NEW SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS**

No Balance		<b>Priority</b>
	<b>Dept</b>	2
	<b>Planning</b>	

**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	John Baldino	<input checked="" type="checkbox"/> Life Safety
Design Development	\$16,971	Design	7/1/2013 12/31/2013	(203) 329-2388	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$205,631	Implementation	9/1/2013 6/30/2014	jbaldino@charteroakcommunities.org	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$173,789	Project Location Scofield Manor			<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 type="checkbox"/> Plan Related
Land Acquisition	\$0	Capital Needs Assessment prepared by Quisenberry Arcari Architects, LLC, dated October 1,2011			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$396,391</b>				<input checked="" type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	396,391	0	0	0	0	0	396,391	145,325	538,103	0	0	0	0	1,079,819
<b>Planning</b>	0	0	0	0	0	0	0	396,391	145,325	538,103	0	0	0	1,079,819
<b>Mayor</b>	0	0	0	0	0	0	0	396,391	145,325	538,103	0	0	0	1,079,819
<b>BOF</b>	0	0	0	0	0	0	0	396,391	145,325	538,103	0	0	0	1,079,819
<b>BOR</b>	0	0	0	0	0	0	0	396,391	145,325	538,103	0	0	0	1,079,819

Reason for Project (if new)

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

## Fiscal Year 2013/2014 Capital Budget

**0680 Stamford Museum - Capital**

**C43034-New MULTI-USE BUILDING CONSTRUCTION**

No Balance		Priority
	Dept	1
	Planning	2

**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 (203) 977-6565 mmulrooney@stamfordmuseum.org	<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	\$250,000				
Construction Related	\$1,100,000	Implementation			
Equipment Acquisition	\$150,000	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				
<b>FY 13/14 Total</b>	<b>\$1,500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	1,500,000	0	0	0	0	0	1,500,000	500,000	500,000	500,000	250,000	100,000	100,000	3,450,000
<b>Planning</b>	750,000	0	0	0	0	0	750,000	500,000	500,000	500,000	250,000	100,000	100,000	2,700,000
<b>Mayor</b>	750,000	0	0	0	0	0	750,000	500,000	500,000	500,000	250,000	100,000	100,000	2,700,000
<b>BOF</b>	750,000	0	0	0	0	0	750,000	500,000	500,000	500,000	250,000	100,000	100,000	2,700,000
<b>BOR</b>	750,000	0	0	0	0	0	750,000	500,000	500,000	500,000	250,000	100,000	100,000	2,700,000

Reason for Project (if new)

As a key destination for school and nature programming, this simple and highly functional, multi-use and classroom space will increase our community partnerships, school alliances, and represent the SM&NC as a model of environmental sustainability through land and water management, and efficient use of energy and materials resources. The SM&NC serves over 175,000 visitors annually.

# Fiscal Year 2013/2014 Capital Budget

**0680 Stamford Museum - Capital**  
**CP3343-New SITE & INFRASTRUCTURE IMPROVEMENTS**

No Balance		<b>Priority</b>
	<b>Dept</b>	2
	<b>Planning</b>	3

**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	\$25,000	Design		(203) 977-6565	
Construction Related	\$225,000	Implementation		mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$50,000	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				
<b>FY 13/14 Total</b>	<b>\$300,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	300,000	0	0	0	0	0	300,000	250,000	250,000	200,000	100,000	75,000	75,000	1,250,000
<b>Planning</b>	300,000	0	0	0	0	0	300,000	250,000	250,000	200,000	100,000	75,000	75,000	1,250,000
<b>Mayor</b>	300,000	0	0	0	0	0	300,000	250,000	250,000	200,000	100,000	75,000	75,000	1,250,000
<b>BOF</b>	300,000	0	0	0	0	0	300,000	250,000	250,000	200,000	100,000	75,000	75,000	1,250,000
<b>BOR</b>	300,000	0	0	0	0	0	300,000	250,000	250,000	200,000	100,000	75,000	75,000	1,250,000

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 2013/2014 Capital Budget

**0680**      **Stamford Museum - Capital**  
**CP1683**    **WATER LINE CONNECTION**

<b>Balance: \$2,532.92 as of 6/30/2013</b>		<b>Priority</b>
		<b>Dept</b> 5
		<b>Planning</b>

**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 (203) 977-6565 mmulrooney@stamfordmuseum.org	<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				
Construction Related	\$0	Implementation		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	
Equipment Acquisition	\$0			Method Used in Estimating Cost	
Miscellaneous Costs	\$0				
Professional Services	\$0				
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	375,000	0	0	0	0	0	375,000
<b>Planning</b>	0	0	0	0	0	0	0	375,000	0	0	0	0	0	375,000
<b>Mayor</b>	0	0	0	0	0	0	0	375,000	0	0	0	0	0	375,000
<b>BOF</b>	0	0	0	0	0	0	0	375,000	0	0	0	0	0	375,000
<b>BOR</b>	0	0	0	0	0	0	0	375,000	0	0	0	0	0	375,000

Reason for Project (if new)

We have had consistent failures and costly repairs each year.



# Fiscal Year 2013/2014 Capital Budget

**0680 Stamford Museum - Capital**  
**CP3680 MAIN BUILDING RENOVATION**

<b>Balance: \$108,588.95 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	4
	<b>Planning</b>	

**52** Recommendations from 2010 Master Plan have identified a variety of code compliant issues that need to be addressed, as well as, opportunities for positive adaptive re-use of space.

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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
<b>Planning</b>	0	0	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	250,000	250,000	250,000	250,000	250,000	1,350,000

Reason for Project (if new)

Bathrooms are insufficient, need to be ADA compliant; adaptive re-use of space can yield new galleries, critical storage, and program space.

## Fiscal Year 2013/2014 Capital Budget

**0680**      **Stamford Museum - Capital**  
**NEW**      **OBSERVATORY RENOVATION**

<b>No Balance</b>		<b>Priority</b>	
		<b>Dept</b>	3
		<b>Planning</b>	

**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	<input type="text"/>	(203) 977-6565	
Construction Related	\$0	Implementation	<input type="text"/>	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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	400,000	400,000	250,000	250,000	250,000	250,000	1,800,000
<b>Planning</b>	0	0	0	0	0	0	0	400,000	400,000	250,000	250,000	250,000	250,000	1,800,000
<b>Mayor</b>	0	0	0	0	0	0	0	400,000	400,000	250,000	250,000	250,000	250,000	1,800,000
<b>BOF</b>	0	0	0	0	0	0	0	400,000	400,000	250,000	250,000	250,000	250,000	1,800,000
<b>BOR</b>	0	0	0	0	0	0	0	400,000	400,000	250,000	250,000	250,000	250,000	1,800,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

0690 Ferguson Library - Capital

C56080 MAIN LIBRARY BUILDING RESTORATION

Balance: \$1,117,949.13 as of 6/30/2013

Priority

Dept 1

Planning 1

18 To largely address exterior waterproofing 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 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	\$0	Design	10/1/2012 3/29/2013	(203) 351-8202	
Construction Related	\$805,000	Implementation	7/1/2013 6/30/2014	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$178,000	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 Architect's estimate in 2012 Building Envelope Study			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$983,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	983,000	0	0	0	0	0	983,000	590,000	0	0	0	0	0	1,573,000
Planning	500,000	0	0	0	0	0	500,000	483,000	590,000	0	0	0	0	1,573,000
Mayor	0	0	0	0	0	0	0	500,000	483,000	590,000	0	0	0	1,573,000
BOF	0	0	0	0	0	0	0	500,000	483,000	590,000	0	0	0	1,573,000
BOR	0	0	0	0	0	0	0	500,000	483,000	590,000	0	0	0	1,573,000

Reason for Project (if new)

Building Envelope Study revealed need for façade waterproofing on all elevations, as well as roofing and window failures. Some previously earmarked projects (furniture - \$78,000; boiler - \$100,00) will be postponed until 2013-2014 so that more urgent work can be done with 2012-2013 funds.

## Fiscal Year 2013/2014 Capital Budget

0690 Ferguson Library - Capital

CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

Balance: \$320,000.00 as of 6/30/2013		Priority
	Dept	3
	Planning	2

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 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	7/1/2013 6/30/2020	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			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$320,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	320,000	0	0	0	0	0	320,000	320,000	200,000	0	0	0	0	840,000
Planning	320,000	0	0	0	0	0	320,000	320,000	200,000	0	0	0	0	840,000
Mayor	0	0	0	0	0	0	0	320,000	320,000	200,000	0	0	0	840,000
BOF	0	0	0	0	0	0	0	320,000	320,000	200,000	0	0	0	840,000
BOR	0	0	0	0	0	0	0	320,000	320,000	200,000	0	0	0	840,000

Reason for Project (if new)

Funding in 2013-2014 and 2014-2015 would make the full run of The Advocate available online.

# Fiscal Year 2013/2014 Capital Budget

**0690 Ferguson Library - Capital**  
**NEW COMMUNITY CENTER LIBRARIES**

No Balance		<b>Priority</b>
	<b>Dept</b>	6
	<b>Planning</b>	

**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 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 6/30/2017	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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
<b>Planning</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	300,000

Reason for Project (if new)

**Fiscal Year 2013/2014 Capital Budget**

**0690 Ferguson Library - Capital**

**NEW MATERIAL CONTROL SYSTEM FOR BRANCHES**

No Balance		Priority
		Dept 5
		Planning

**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 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	\$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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	0	0	102,000	0	0	0	0	0	102,000
Planning	0	0	0	0	0	0	0	102,000	0	0	0	0	0	102,000
Mayor	0	0	0	0	0	0	0	102,000	0	0	0	0	0	102,000
BOF	0	0	0	0	0	0	0	102,000	0	0	0	0	0	102,000
BOR	0	0	0	0	0	0	0	102,000	0	0	0	0	0	102,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

0690 Ferguson Library - Capital

NEW HARRY BENNETT BRANCH RENOVATION

No Balance		Priority
		Dept 2
		Planning

111 Undertake renovations to the Harry Bennett Branch, opened in January 2000, including additional shelving/furniture, replace raised vestibule floor and modifications to Book Shop.

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 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	7/1/2013	9/30/2013	(203) 351-8202	
Construction Related	\$228,500	10/1/2013	6/30/2014	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	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				
<b>FY 13/14 Total</b>	<b>\$228,500</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	228,500	0	0	0	0	0	228,500	210,000	0	0	0	0	0	438,500
Planning	0	0	0	0	0	0	0	228,500	210,000	0	0	0	0	438,500
Mayor	0	0	0	0	0	0	0	228,500	210,000	0	0	0	0	438,500
BOF	0	0	0	0	0	0	0	228,500	210,000	0	0	0	0	438,500
BOR	0	0	0	0	0	0	0	228,500	210,000	0	0	0	0	438,500

Reason for Project (if new)

New vestibule floor and carpeting throughout the building are urgently needed. Furniture, primarily additional shelving for collection expansion; additional auditorium chairs.

## Fiscal Year 2013/2014 Capital Budget

**0690 Ferguson Library - Capital**  
**NEW FEASIBILITY STUDY FOR BRANCH EXPANSION**

No Balance		<b>Priority</b>
	<b>Dept</b>	4
	<b>Planning</b>	

**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	\$0	Design	7/1/2014 6/30/2015	(203) 351-8202	
Construction Related	\$0	Implementation		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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Planning</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>Mayor</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>BOF</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
<b>BOR</b>	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000

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 2013/2014 Capital Budget

**0690 Ferguson Library - Capital**  
**NEW BOOKMOBILE REPLACEMENT**

No Balance		<b>Priority</b>
		<b>Dept</b> 7
		<b>Planning</b>

**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 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	\$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				
<b>FY 13/14 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	0	0	0	0	0	0	275,000	0	0	0	0	0	275,000
<b>Planning</b>	0	0	0	0	0	0	0	275,000	0	0	0	0	0	275,000
<b>Mayor</b>	0	0	0	0	0	0	0	275,000	0	0	0	0	0	275,000
<b>BOF</b>	0	0	0	0	0	0	0	275,000	0	0	0	0	0	275,000
<b>BOR</b>	0	0	0	0	0	0	0	275,000	0	0	0	0	0	275,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**0695 Bartlett Arboretum - Capital**  
**CP3239-New BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY**

No Balance		Priority
		Dept 2
		Planning

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Saverine	<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 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	\$50,000	Design		(203) 322-6971	
Construction Related	\$350,000	Implementation		psaverine@bartlettarboretum.org	
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	Costs are based on rough estimates from City Department of Operations. We assume City-approved vendors will be used and/or			
<b>FY 13/14 Total</b>	<b>\$400,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
Planning	0	0	0	0	0	0	0	0	400,000	0	0	0	0	400,000
Mayor	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
BOF	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000
BOR	350,000	0	0	0	0	0	350,000	0	0	0	0	0	0	350,000

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

Comments: This would be the best solution for consistent, safe and adequate water. It would allow for irrigation to ur Botanical Gardens which is currently impossible to do simultaneously with supplying water to the new facilities.

# Fiscal Year 2013/2014 Capital Budget

**0695 Bartlett Arboretum - Capital**  
**CP3804-New BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS**

No Balance		<b>Priority</b>
	<b>Dept</b>	1
	<b>Planning</b>	2

**348** Project Description: 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.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Peter Saverine		<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 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	1/1/2013 3/1/2013	(203) 322-6971			
Construction Related	\$85,000	Implementation	7/1/2013 9/30/2013	psaverine@bartlettarboretum.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		Method Used in estimating cost: Costs are based on estimates from service professionals within each area of expertise. We			
Land Acquisition	\$0						
<b>FY 13/14 Total</b>	<b>\$85,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000
<b>Planning</b>	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000
<b>Mayor</b>	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000
<b>BOF</b>	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000
<b>BOR</b>	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000

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

Comments

## Fiscal Year 2013/2014 Capital Budget

**0695** Bartlett Arboretum - Capital  
**NEW** BARTLETT ARBORETUM - NEW WATER SUPPLY - WELLS/RETENTION

No Balance		Priority
		Dept 3
		Planning

**349** Provide adequate, uninterrupted supply of water to the grounds and facilities at the arboretum to support the enhanced usage with the Silver Educational Center and expanded botanical collections. This would be a lower-cost interim solution to an eventual tie-in to City public water and therefore more feasible for the short term budget.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Saverine	<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 checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	1/1/2013 3/1/2013	(203) 322-6971	
Construction Related	\$100,000	Implementation	7/1/2013 8/30/2013	psaverine@bartlettarboretum.org	
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 estimates from service professionals within each area of expertise. We			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	100,000	0	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000

Reason for Project (if new) We believe this is a lower-cost interim solution to an eventual tie-in to City public water and therefore more feasible in the short-term to provide adequate, uninterrupted water supply to the new Silver Educational Center, other facilities at the arboretum, and to protect the botanical assets on the grounds.

Comments: This would be in lieu of tying in to the City public water supply.

# Fiscal Year 2013/2014 Capital Budget

**0695** Bartlett Arboretum - Capital  
**NEW** BARTLETT ARBORETUM - GREENHOUSE REHABILITATION

No Balance		Priority
		Dept 4
		Planning

**360** Essential projects 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.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Saverine	<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	1/1/2013 3/1/2013	(203) 322-6971	
Construction Related	\$100,000	Implementation	7/1/2013 9/30/2013	psaverine@bartlettarboretum.org	
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		Costs are based on rough estimates from previous projects and professional service providers. We assume City-approved vendors	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	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	100,000	0	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	100,000	0	0	0	0	0	100,000

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

Comments: These essential projects would allow for year-round use and revenue-generating programs as well as contributing to reduce heating/utility costs

## Fiscal Year 2013/2014 Capital Budget

**CLC**      **Childcare Learning Center - Capital**  
**CP3803-New**    **CLC FACILITY REHAB PROJECT**

<b>No Balance</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>1</b>

**339**      Childcare Learning Centers is requesting funds to replace the fascia board that surrounds the roof of our Palmers Hill facility. In its current state, the boards are rotted through and allow rodents, birds, and bees to enter and nest in the walls and interior of the building, posing a health and safety risk to children and employees who use the facility on a daily basis. CLC has 3 major facilities serving nearly 1000 children. This request is year one of our seven year plan to rehab these 3 major facilities. Out years include items such as window replacements at the William Pitt facility and HVAC replacement at Maple Avenue.

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	\$85,000	Implementation		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		Project cost estimated based on time and material cost and work to be done in stages across the playground area to insure a save			
Land Acquisition	\$0						
<b>FY 13/14 Total</b>	<b>\$85,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	85,000	0	0	0	0	0	85,000	70,800	150,000	250,000	212,000	250,000	98,600	1,116,400
<b>Planning</b>	85,000	0	0	0	0	0	85,000	70,800	150,000	250,000	212,000	250,000	98,600	1,116,400
<b>Mayor</b>	85,000	0	0	0	0	0	85,000	70,800	150,000	250,000	212,000	250,000	98,600	1,116,400
<b>BOF</b>	85,000	0	0	0	0	0	85,000	70,800	150,000	250,000	212,000	250,000	98,600	1,116,400
<b>BOR</b>	85,000	0	0	0	0	0	85,000	70,800	150,000	250,000	212,000	250,000	98,600	1,116,400

Reason for Project (if new)

CLC is the NAEYC Accredited Early Childhood Education provider for the City of Stamford. Our licensing and accreditation require that we ensure the health and safety of our employees and the children and families we serve. Rehab Plan ensures health and safety requirements meet licensing and accreditation standards.

# Fiscal Year 2013/2014 Capital Budget

**OTH** Old Town Hall Redevelopment Agency  
**NEW** OLD TOWN HALL COMMERCIAL KITCHEN

No Balance		Priority
		Dept 2
		Planning

**341** To install a commercial warming kitchen to help attract caterers and private events and function to the Old Town hall to generate revenue.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Tim Curtin	<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 type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/2/2013 8/30/2013	(203) 977-4032	
Construction Related	\$350,000	Implementation	9/30/2013 4/30/2014	tcurtin@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location 175 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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$50,000	Method Used in Estimating Cost		Architects estimate	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$400,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) A commercial kitchen in Old Town Hall will help attract both caterers and events to the building and help generate revenue.

**Fiscal Year 2013/2014 Capital Budget**

SCA **Stamford Center for the Arts - Capital**  
 CP3806-New **RESTORE NORTH WALL AND PARAPET**

No Balance		<b>Priority</b>
	<b>Dept</b>	1
	<b>Planning</b>	1

**353** Replacement of EIFS (exterior insulation finish system) joints and installation of appropriate cap to parapet.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Moran	<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 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) 517-3401	
Construction Related	\$69,400	Implementation		mmoran@scalive.org	
Equipment Acquisition	\$0	Project Location		PALACE THEATRE	
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	\$5,000	Method Used in Estimating Cost		Contractors Proposals	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$74,400</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	74,400	0	0	0	0	0	74,400	0	0	0	0	0	0	74,400
<b>Planning</b>	74,400	0	0	0	0	0	74,400	0	0	0	0	0	0	74,400
<b>Mayor</b>	74,400	0	0	0	0	0	74,400	0	0	0	0	0	0	74,400
<b>BOF</b>	74,400	0	0	0	0	0	74,400	0	0	0	0	0	0	74,400
<b>BOR</b>	74,400	0	0	0	0	0	74,400	0	0	0	0	0	0	74,400

Reason for Project (if new)

Exterior insulation finish system has failed at joints which undermine its attachment to the wall. The parapet does not have a proper cap of metal or flashing.



# Fiscal Year 2013/2014 Capital Budget

SCA Stamford Center for the Arts - Capital  
 CP3807-New DRYWELL CONNECTION

No Balance		Priority
	Dept	2
	Planning	1

354 Connect drywell to Summer Street storm system.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Moran	<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	\$3,000	Design		(203) 517-3401	
Construction Related	\$52,000	Implementation		mmoran@scalive.org	
Equipment Acquisition	\$0	Project Location		Palace Theatre to Summer Street (shared alley)	
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	\$5,000	Method Used in Estimating Cost		Contractors Proposals	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$60,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
Planning	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
Mayor	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
BOF	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
BOR	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000

Reason for Project (if new)

Existing drywell in inadequate and results in flooding at exterior lot and against the walls. Proposed connection to city storm pipe at Summer Street will also benefit the properties that share the access alley.

## Fiscal Year 2013/2014 Capital Budget

SCA **Stamford Center for the Arts - Capital**  
 NEW **AUDITORIUM RENOVATION**

No Balance		Priority
		Dept 4
		Planning

134 Replacement of 1576 seats which are over 50 years old.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Moran	<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	\$28,050	Design		(203) 517-3401	
Construction Related	\$460,000	Implementation		mmoran@scalive.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		Vendor Quotes	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$488,050</b>				

Term	20						FY 13/14	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	488,050	0	0	0	0	0	488,050	0	0	0	0	0	0	488,050
Planning	0	0	0	0	0	0	0	50,000	138,050	300,000	0	0	0	488,050
Mayor	0	0	0	0	0	0	0	50,000	138,050	300,000	0	0	0	488,050
BOF	0	0	0	0	0	0	0	50,000	138,050	300,000	0	0	0	488,050
BOR	0	0	0	0	0	0	0	50,000	138,050	300,000	0	0	0	488,050

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 2013/2014 Capital Budget

SCA **Stamford Center for the Arts - Capital**  
 NEW **INTERIOR FINISHES**

No Balance		Priority
	Dept	3
	Planning	

357 Renovations to interior finishes 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	Mike Moran	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 517-3401	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$80,000	Implementation		mmoran@scalive.org	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$5,000	Project Location			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Palace Thertre			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$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
Land Acquisition	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$85,000</b>	Misc vendor quotes			<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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	85,000	0	0	0	0	0	85,000	0	0	0	0	0	0	85,000
Planning	0	0	0	0	0	0	0	0	85,000	0	0	0	0	85,000
Mayor	0	0	0	0	0	0	0	0	85,000	0	0	0	0	85,000
BOF	0	0	0	0	0	0	0	0	85,000	0	0	0	0	85,000
BOR	0	0	0	0	0	0	0	0	85,000	0	0	0	0	85,000

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 2013/2014 Capital Budget

**STFLIB** Short Term Financing - Ferguson Library - Capital  
**C63410-New** FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT

No Balance		Priority
	Dept	1
	Planning	2

**406** Description

1)FERGUSON LIBRARY PC REPLACEMENT \$95,000

2)DIGITAL VIDEO SECURITY SYSTEM \$70,000

To replace existing analog video security system at the Harry Bennett branch and to provide a new system at the South End branch which has no security system currently.

3)MATERIAL DISPENSING KIOSK \$50,000

Purchase "vending equipment" for books and other circulating items which will provide access to popular materials when the library is closed.

4)FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE \$100,000

Major system upgrades to integrated library automation 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 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) 351-8202	
Construction Related	\$0	Implementation	7/1/2012 6/30/2013	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$315,000	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				
<b>FY 13/14 Total</b>	<b>\$315,000</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	315,000	0	0	0	0	0	315,000	245,000	245,000	195,000	195,000	195,000	195,000	1,585,000
<b>Planning</b>	315,000	0	0	0	0	0	315,000	245,000	245,000	195,000	195,000	195,000	195,000	1,585,000
<b>Mayor</b>	265,000	0	0	0	0	0	265,000	295,000	245,000	195,000	195,000	195,000	195,000	1,585,000
<b>BOF</b>	265,000	0	0	0	0	0	265,000	295,000	245,000	195,000	195,000	195,000	195,000	1,585,000
<b>BOR</b>	265,000	0	0	0	0	0	265,000	295,000	245,000	195,000	195,000	195,000	195,000	1,585,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

STF Short Term Financing - Capital  
 C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

Balance: \$15,577.26 as of 6/30/2013		Priority
		Dept 1
		Planning 2

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	Design		(203) 977-5520	
Construction Related	\$0	Implementation		mscacco@ci.stamford.ct.us	
Equipment Acquisition	\$8,440,000	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				
<b>FY 13/14 Total</b>	<b>\$8,440,000</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	8,440,000	0	0	0	0	0	8,440,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	23,440,000
Planning	2,819,000	0	0	0	0	0	2,819,000	2,750,000	2,750,000	2,750,000	2,500,000	2,500,000	2,500,000	18,569,000
Mayor	2,000,000	0	0	0	0	0	2,000,000	2,750,000	2,750,000	2,750,000	2,500,000	2,500,000	2,500,000	17,750,000
BOF	2,000,000	0	0	0	0	0	2,000,000	2,750,000	2,750,000	2,750,000	2,500,000	2,500,000	2,500,000	17,750,000
BOR	2,000,000	0	0	0	0	0	2,000,000	2,750,000	2,750,000	2,750,000	2,500,000	2,500,000	2,500,000	17,750,000

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

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

<b>Balance: \$2,244,164.12 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	1
	<b>Planning</b>	2

**92** Upgrade of City wide technology.

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
Design Development	\$0	Design	7/1/2013	(203) 977-4115	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation	6/30/2014	mpensiero@ci.stamford.ct.us	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$2,076,500	Project Location			<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 checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$2,076,500</b>				<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	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	2,076,500	0	0	0	0	0	2,076,500	1,840,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	12,416,500
<b>Planning</b>	1,076,500	0	0	0	0	0	1,076,500	1,840,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	11,416,500
<b>Mayor</b>	1,000,000	0	0	0	0	0	1,000,000	1,840,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	11,340,000
<b>BOF</b>	1,000,000	0	0	0	0	0	1,000,000	1,840,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	11,340,000
<b>BOR</b>	1,000,000	0	0	0	0	0	1,000,000	1,840,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	11,340,000

Reason for Project (if new)

# Fiscal Year 2013/2014 Capital Budget

**STF** Short Term Financing - Capital  
**C65202** CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

<b>Balance: \$244,855.49 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	1
		<b>Planning</b>	2

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

Detail Project Cost		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	Design		(203) 977-5520	
Construction Related	\$0	Implementation		mscacco@ci.stamford.ct.us	
Equipment Acquisition	\$1,133,756	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				
<b>FY 13/14 Total</b>	<b>\$1,133,756</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	1,133,756	0	0	0	0	0	1,133,756	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,133,756
<b>Planning</b>	633,756	0	0	0	0	0	633,756	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,633,756
<b>Mayor</b>	633,756	0	0	0	0	0	633,756	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,633,756
<b>BOF</b>	633,756	0	0	0	0	0	633,756	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,633,756
<b>BOR</b>	633,756	0	0	0	0	0	633,756	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,633,756

Reason for Project (if new)

## Fiscal Year 2013/2014 Capital Budget

**STFLIB** Short Term Financing - Ferguson Library - Capital  
**NEW** FERGUSON LIBRARY VEHICLE REPLACEMENT

No Balance		Priority
		Dept 1
		Planning 3

**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 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	7/1/2013	12/31/2013	(203) 351-8202	
Construction Related	\$0	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 published information			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$130,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	130,000	0	0	0	0	0	130,000	0	0	0	0	0	0	130,000
<b>Planning</b>	130,000	0	0	0	0	0	130,000	0	0	0	0	0	0	130,000
<b>Mayor</b>	0	0	0	0	0	0	0	130,000	0	0	0	0	0	130,000
<b>BOF</b>	0	0	0	0	0	0	0	130,000	0	0	0	0	0	130,000
<b>BOR</b>	0	0	0	0	0	0	0	130,000	0	0	0	0	0	130,000

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 (16 years).



# Fiscal Year 2013/2014 Capital Budget

**0029 Special Revenue - Parking Fund**  
**CP3750-New NEW HYDRAULIC CYLINDERS FOR BELL STREET GARAGE ELEVATORS**

No Balance		Priority
		Dept 1
		Planning 1

**402** Description : Remove and replace existing hydraulic cylinders on the (3) elevators at the Bell Street Garage.

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 type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2013 8/31/2013	(203) 977-5919	
Construction Related	\$150,000	Implementation	9/1/2013 1/1/2014	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Bell Street Garage			
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				
<b>FY 13/14 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0	150,000
Planning	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0	150,000
BOF	0	0	0	0	0	150,000	150,000	0	0	0	0	0	0	150,000
<b>BOR</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Reason for Project (if new)

Comments - The cabs for the Bell Street garage were recently renovated but the hydraulic cylinders on them were not. They are past their life expectancy and beginning to fail. It is also an environmental issue when the oil is leaking into the ground which is a DEEP violation that can result in fines. This is necessary to maintain safe operation of the elevators.

## Fiscal Year 2013/2014 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**C20052 WEDGEMERE ROAD SEWERS**

<b>Balance: \$1,092,507.56 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	6
		<b>Planning</b>	3

**24** Install about 4300 linear feet of sewers to serve 38 properties along Wedgemere and part of Eden Road.

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
Design Development	\$0	Design	5/1/2011 5/31/2013	(203) 977-5896	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$2,500,000	Implementation	7/1/2014 9/30/2015	pchakravarti@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location WEDGEMERE ROAD, WHITE OAK LANE & EDEN ROAD			<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 ESTIMATE BASED ON RECENT SIMILAR SIZE PROJECT ESTIMATES			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 13/14 Total</b>	<b>\$2,500,000</b>				<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 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	2,500,000	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000
<b>Planning</b>	0	2,500,000	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000
<b>Mayor</b>	0	2,500,000	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000
<b>BOF</b>	0	2,500,000	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000
<b>BOR</b>	0	2,500,000	0	0	0	0	2,500,000	0	0	0	0	0	0	2,500,000

Reason for Project (if new)

BASED ON RECENT PROJECT COSTS THE PHASE I PROJECT IS ESTIMATED TO COST ABOUT \$3.5 MILLION.

THE SEWER RELATED CAPITAL COSTS WILL BE ASSESSED TO THE PROPERTY OWNERS AT 40% PAYABLE OVER FIFTEEN YEARS.

# Fiscal Year 2013/2014 Capital Budget

0033 Special Revenue - Water Pollution Control  
 C71196 CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE

Balance: \$6,425.30 as of 6/30/2013		Priority
	Dept	3
	Planning	1

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			(203) 977-5896	
Construction Related	\$0	Implementation	11/1/2012	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	\$1,500,000	Method Used in Estimating Cost		BASED ON PROPOSALS RECEIVED	
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$1,500,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Dept	0	1,500,000	0	0	0	0	1,500,000	500,000	200,000	200,000	200,000	200,000	200,000	3,000,000
Planning	0	1,500,000	0	0	0	0	1,500,000	500,000	200,000	200,000	200,000	200,000	200,000	3,000,000
Mayor	0	1,500,000	0	0	0	0	1,500,000	500,000	200,000	200,000	200,000	200,000	200,000	3,000,000
BOF	0	1,500,000	0	0	0	0	1,500,000	500,000	200,000	200,000	200,000	200,000	200,000	3,000,000
BOR	0	1,500,000	0	0	0	0	1,500,000	500,000	200,000	200,000	200,000	200,000	200,000	3,000,000

Reason for Project (if new) EPA MANDATE

THIS IS A EPA MANDATED PROGRAM FOR INFRASTRUCTURE OPERATIONS AND MAINTENANCE. THIS IS A MULTI YEAR CONTACT FOR INSPECTION AND EVALUATION OF THE SEWER SYSTEM AND PUMP STATIONS PROPOSALS HAVE BEEN RECEIVED. AWARD PENDING AVAILABILITY OF FUNDS.

**Fiscal Year 2013/2014 Capital Budget**

**0033 Special Revenue - Water Pollution Control**  
**C71201 UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM**

<b>Balance: \$50,000.00 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	5
		<b>Planning</b>	3

**75 DISINFECT TREATED WASTEWATER PRIOR TO DISCHARGING TO LONG ISLAND SOUND USING ULTRA-VIOLET DISINFECTION 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 checked="" type="checkbox"/> Quality of Life <input 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	\$80,000	Design		(203) 977-5896	
Construction Related	\$700,000	Implementation	1/1/2013 6/28/2013	pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location WASTEWATER TREATMENT PLANT			
Miscellaneous Costs	\$220,000	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			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$1,000,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
<b>Planning</b>	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
<b>Mayor</b>	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
<b>BOF</b>	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000
<b>BOR</b>	0	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0	1,000,000

Reason for Project (if new)

THE UV SYSTEM HAVE TO BE UPGRADED DUE TO MORE STRINGENT EFFLUENT DISCHARGE LIMITS AS MANDATED BY CT-DEEP

# Fiscal Year 2013/2014 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP5241 STORM WATER PUMP STATIONS**

<b>Balance: \$816,079.77 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	7
		<b>Planning</b>	4

**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 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		(203) 977-5896	
Construction Related	\$500,000	Implementation		pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$750,000	Project Location STAMFORD HURRICANE BARRIER			
Miscellaneous Costs	\$100,000	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	\$50,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$1,400,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	1,400,000	0	0	0	0	0	1,400,000	150,000	150,000	150,000	150,000	150,000	150,000	2,300,000
<b>Planning</b>	1,400,000	0	0	0	0	0	1,400,000	150,000	150,000	150,000	150,000	150,000	150,000	2,300,000
<b>Mayor</b>	1,184,000	0	0	0	0	0	1,184,000	150,000	150,000	150,000	150,000	150,000	150,000	2,084,000
<b>BOF</b>	1,184,000	0	0	0	0	0	1,184,000	150,000	150,000	150,000	150,000	150,000	150,000	2,084,000
<b>BOR</b>	384,000	0	0	0	0	0	384,000	150,000	150,000	150,000	150,000	150,000	150,000	1,284,000

Reason for Project (if new)

DYKE LANE PUMP STATION IS BEING EVALUATED. FEDERAL GRANT IS BEING SOLICITED VIA OFFICE OF ECONOMIC DEVELOPMENT. THE FEDERAL GRANT WILL BE AN 80/20 SPLIT. THE UPGRADE IS ESTIMATED AT \$1,000,000. \$800,000 ---GRANT \$200,000---CITY BOND  
 TWO OF THE OTHER STORM WATER PUMP STATIONS NAMEDLY CUMMINGS AND WAPANAU STATIONS NEED TO BE WIRED FOR A QUICK CONNECT TO EMERGENCY GENERATORS. THE COST ESTIMATE IS \$70,000.  
 TWO ENERGENCY GENERATORS HAVE TO BE PROCURED. ONE 300 KVA AND A 200 KVA GENERATOR ESTIMATED AT \$150,000.

## Fiscal Year 2013/2014 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP2047 PROJECT GIS**

<b>Balance: \$247,651.28 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	8
	<b>Planning</b>	4

**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	\$200,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 13/14 Total</b>	<b>\$200,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	100,000	100,000	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>Planning</b>	100,000	100,000	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>Mayor</b>	100,000	100,000	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>BOF</b>	100,000	100,000	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>BOR</b>	100,000	100,000	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000

Reason for Project (if new)

EPA MANDATE

# Fiscal Year 2013/2014 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**C71282 VEHICLE REPLACEMENT AND REPAIR**

<b>Balance: \$410,000.00 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	4
		<b>Planning</b>	2

**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	<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 checked="" type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5896	
Construction Related	\$0	Implementation		pchakravarti@ci.stamford.ct.us	
Equipment Acquisition	\$100,000	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				
<b>FY 13/14 Total</b>	<b>\$100,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	100,000	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
<b>Planning</b>	0	100,000	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
<b>Mayor</b>	0	100,000	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
<b>BOF</b>	0	100,000	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
<b>BOR</b>	0	100,000	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000

Reason for Project (if new)

FUNDS WILL BE UTILIZED TO REPLACE VEHICLES THAT ARE NOT REPAIRABLE.  
 THE CRANE TRUCK AND THE RAG AND GRIT TUB CARRIER HAS TO BE REPLACED.  
 THE RAG AND GRIT TUB CARRIER WAS A 1989 MACK WITH 9600 MILES. EXCEPT FOR THE ENGINE IT WAS DECLARED NOT ROAD WORTHY BY THE REPAIR SHOP AND WAS SOLD OFF IN AN AUCTION. THE REPLACEMENT CARRIER AND TRUCK ESTIMATE IS \$150,000

THE CRANE TRUCK IS IN SERVICE. IT IS A 1999 ISUZU NQR TURBO; IT HAS ABOUT 58,180 MILES ON IT AND HAS SERIOUS BODY RUST AND IS NOT WORTH REPAIRING. THE REPLACEMENT CRANE TRUCK ESTIMATE IS ABOUT \$100,000

## Fiscal Year 2013/2014 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP9270 SANITARY PUMPING STATION UPGRADE**

<b>Balance: \$269,232.89 as of 6/30/2013</b>		<b>Priority</b>	
		<b>Dept</b>	10
		<b>Planning</b>	4

**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	<input checked="" type="checkbox"/> Life Safety
Design Development	\$50,000			(203) 977-5896	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		pchakravarti@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$50,000	Project Location VARIOUS LOCATIONS			<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 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
<b>FY 13/14 Total</b>	<b>\$100,000</b>				<input checked="" type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>Planning</b>	0	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>Mayor</b>	0	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>BOF</b>	0	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>BOR</b>	0	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

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.



# Fiscal Year 2013/2014 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**C22046 PERNA LANE AREA SEWERS**

<b>Balance: \$84,787.07 as of 6/30/2013</b>		<b>Priority</b>
	<b>Dept</b>	9
	<b>Planning</b>	4

**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	\$2,000,000	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				
<b>FY 13/14 Total</b>	<b>\$2,000,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	0	2,000,000	0	0	0	0	2,000,000	2,500,000	0	0	0	0	0	4,500,000
<b>Planning</b>	0	2,000,000	0	0	0	0	2,000,000	2,500,000	0	0	0	0	0	4,500,000
<b>Mayor</b>	0	2,000,000	0	0	0	0	2,000,000	2,500,000	0	0	0	0	0	4,500,000
<b>BOF</b>	0	2,000,000	0	0	0	0	2,000,000	2,500,000	0	0	0	0	0	4,500,000
<b>BOR</b>	0	0	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000

Reason for Project (if new)

THE PROJECT IS IN DESIGN AND CONSTRUCTION WILL BE PHASED OUT 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.

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***Fiscal Year 2013/2014 Capital Budget***


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***Grand Total***

	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
<b>Dept</b>	68,554,351	7,300,000	1,533,970	0	2,100,000	150,000	79,638,321	56,566,732	53,693,103	66,255,000	53,432,000	51,095,000	49,443,600	410,123,756
<b>Planning</b>	33,187,628	7,300,000	1,533,970	0	505,000	150,000	42,676,598	56,560,499	47,790,641	67,028,103	57,717,000	50,630,000	49,363,600	371,766,441
<b>Mayor</b>	29,999,783	7,300,000	3,254,065	0	786,250	150,000	41,490,098	56,902,499	47,453,641	67,818,103	57,717,000	50,630,000	49,363,600	371,374,941
<b>BOF</b>	29,374,783	7,300,000	3,254,065	0	786,250	150,000	40,865,098	56,902,499	47,453,641	67,818,103	57,717,000	50,630,000	49,363,600	370,649,941
<b>BOR</b>	28,724,783	5,300,000	3,254,065	0	786,250	0	38,065,098	56,902,499	47,453,641	67,818,103	57,717,000	50,630,000	49,363,600	367,849,941

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