

# City of Stamford

Adopted Capital Budget

Fiscal Year 2015-2016



June Road Bridge

David Martin, Mayor



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Mayor  
David R. Martin



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

July 1, 2015

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, 2015 and ending June 30, 2016 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, 2014 and was completed in May, 2015.

This City of Stamford Capital Budget for the fiscal year beginning July 1, 2015, which includes all approved projects for both City departments and outside agencies, calls for \$75,034,812 in total capital spending, of which \$64,809,212 will be financed with tax supported General Obligation Bonds.

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

Respectfully Submitted,

David R. Martin  
Mayor

## FY 2015-2016 Capital Budget by Category

<b>Equipment (Incl. IT, Vehicles)</b>		
C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	\$2,000,000
CP6805-NEW	SELF CONTAINED BREATHING APPARATUS (SCBA)	\$975,000
C63005	FIRE APPARATUS	\$900,000
C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	\$718,600
C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	\$500,000
C71196	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTEN	\$500,000
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	\$400,000
CP6817-NEW	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POL	\$350,000
CP5051	SCADA SYSTEM UPGRADE	\$320,000
CP6814-NEW	CITYWIDE RADIO REPLACEMENT & UPGRADE	\$250,000
CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	\$250,000
CP6583	MARINA DOCK UPGRADES	\$200,000
CP3083	DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS	\$175,000
CP6758-NEW	911 COMMUNICATIONS - CAD AND MOBILE DATA UPGRADE PHASE	\$110,000
C71282	VEHICLE REPLACEMENT AND REPAIR	\$100,000
<b>Equipment (Incl. IT, Vehicles) Total</b>		<b>\$7,748,600</b>

<b>Environmental</b>		
CP0231	CITYWIDE DREDGING	\$850,000
C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	\$500,000
CPB211	DISTRICTWIDE CODE COMPLIANCE	\$450,000
CPB500	DISTRICT-WIDE INDOOR AIR QUALITY	\$400,000
CP6757-NEW	RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OFF	\$270,000
CP0211	ENVIRONMENTAL COMPLIANCE	\$250,000
CP6751-NEW	GOVERNMENT CENTER MICROGRID PROJECT	\$190,000
CP6818	1050 WASHINGTON BLVD. ENVIRONMENTAL REMEDIATION	\$97,000
C54007	Holly Pond Seawall Repairs	\$50,000
CP6812-NEW	STAMFORD EMS UPGRADES	\$50,000
<b>Environmental Total</b>		<b>\$3,107,000</b>

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

<b>Parks/Recreation</b>		
CP6810-NEW	IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WE	\$1,000,000
CP0050	MILL RIVER IMPROVEMENTS	\$500,000
CP6811-NEW	COVE ISLAND BEACH RESILIENCY PROJECT	\$350,001
C56139	PLAYGROUND REHABILITATION	\$250,000
CP3775	DORTHY HEROY COMPLEX PHASE 1	\$100,000
CP6816-NEW	CITYWIDE TREE REPLANTING	\$100,000
CP6807-NEW	DOWNTOWN & SOUTH END IMPLEMENTATION STUDY	\$100,000
CP6809-NEW	SCALZI PARK PHASE 4- Existing bathroom	\$75,000

CP0042	MASTER PLANS	\$75,000
CP3804	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEME	\$50,000
C56272	PARK LIGHTING	\$50,000
<b>Parks/Recreation Total</b>		<b>\$2,650,001</b>

<b>Road/Sidewalk Infrastructure</b>		
C56182	STREET PATCH & RESURFACING	\$2,000,000
CP6904	WPCA MAJOR REPLACEMENT	\$950,000
C56123	CITYWIDE SIDEWALKS	\$750,000
CP4242	SANITARY SEWER REHABILITATION	\$650,000
CP6815-NEW	WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEM	\$500,000
CP6813-NEW	SUT II - OFF-STREET PARKING	\$400,000
CP5241	STORM WATER PUMP STATIONS	\$350,000
C56129	CITYWIDE MANHOLE & BASIN	\$300,000
CP3036	OAKLAWN AVENUE IMPROVEMENTS	\$250,000
C5B623	DISTRICT-WIDE PAVING & RESURFACING	\$200,000
C56119	CITYWIDE ROADWAY CORRECTION	\$200,000
C16012	CITY WIDE STORM DRAINS	\$200,000
CP6763-NEW	TRAFFIC SIGNAL COORDINATION	\$150,000
CP6804-NEW	STAMFORD STREET SMART INITIATIVES	\$100,000
CP2057	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS	\$100,000
CP9351	HYDRANT REPLACEMENT	\$75,000
CP6754-NEW	STORAGE UNITS FOR SOCIAL SERVICES @ CITY GARAGE	\$60,000
CP6762-NEW	SCOFIELD MANOR KITCHEN IMPROVEMENTS	\$57,485
CP9210	GUARD RAILS	\$50,000
<b>Road/Sidewalk Infrastructure Total</b>		<b>\$7,342,485</b>

<b>Building Infrastructure</b>		
C45247	NEW POLICE HEADQUARTERS	\$45,000,000
C56753-NEW	WEST MAIN ST. BRIDGE REPLACEMENT - TCSP	\$1,062,500
CP9270	SANITARY PUMPING STATION UPGRADE	\$750,000
CP2214	PARKING METER REPLACEMENT	\$600,000
C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	\$600,000
CPB504	BOE SAFETY AND SECURITY	\$500,000
C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	\$500,000
C31072	DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	\$400,000
CP3695	TERRY CONNERS RINK UPGRADES	\$370,000
CP5301	HOLCOMB AVENUE DRAINAGE IMPROVEMENT	\$300,000
C56080	MAIN LIBRARY BUILDING RESTORATION	\$300,000
C63808	GENERATOR REPLACEMENT	\$281,250
CP6759-NEW	TURN OF RIVER STATION #1 IMPROVEMENTS	\$250,000
C5B629	DOLAN MS RENOVATION	\$200,000
CP6755-NEW	SCOFIELD AREA TEMPORARY FIREHOUSE	\$200,000
CP6760-NEW	TURN OF RIVER STATION #2 IMPROVEMENTS	\$175,000

CP9241	TRANSFER STATION REHABILITATION IMPROVEMENTS	\$175,000
CP6761-NEW	FACILITIES IMPROVEMENT, PLUMBING	\$151,000
CP3803	CLC FACILITY REHAB PROJECT	\$150,000
CP6756-NEW	MAPLE AVE FLOORING	\$145,000
CP3800	ROOF REPLACEMENT	\$105,000
CP2061	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	\$100,000
CP5147	UPGRADE PLANT HEADWORKS	\$100,000
CPB002	DISTRICT-WIDE FACILITIES EQUIPMENT	\$100,000
C46038	FIRE TRAINING CENTER	\$100,000
CP6806-NEW	FIRE MAINTENANCE GARAGE	\$80,000
CP3416	CURTAIN CALL INTERIOR RENOVATIONS	\$75,001
CP6752-NEW	STAMFORD CONSERVATION	\$75,000
CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	\$50,000
CP2351	EAST SIDE FIRE STATION	\$50,000
<b>Building Infrastructure Total</b>		<b>\$52,944,751</b>
<b>Other</b>		
CP5602	VETERANS PARK	\$500,000
CP6808-NEW	INTERIOR FINISHES	\$141,975
C56203	BUILDINGS & UTILITIES	\$100,000
<b>Other Total</b>		<b>\$741,975</b>
<b>Total</b>		<b>\$75,034,812</b>

## FY 2015-2016 Capital Budget by Activity

<b>Education</b>			CP6804-NEW	STAMFORD STREET SMART INITIATIVES	\$100,000
C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	\$600,000	CP6816-NEW	CITYWIDE TREE REPLANTING	\$100,000
CPB504	BOE SAFETY AND SECURITY	\$500,000	CP6818	1050 WASHINGTON BLVD. ENVIRONMENTAL REMEDIATION	\$97,000
C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	\$500,000	CP6752-NEW	STAMFORD CONSERVATION	\$75,000
C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	\$500,000	CP6754-NEW	STORAGE UNITS FOR SOCIAL SERVICES @ CITY GARAGE	\$60,000
CPB211	DISTRICTWIDE CODE COMPLIANCE	\$450,000	CP3804	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEM	\$50,000
CPB500	DISTRICT-WIDE INDOOR AIR QUALITY	\$400,000	CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	\$50,000
C31072	DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	\$400,000	C56272	PARK LIGHTING	\$50,000
C56080	MAIN LIBRARY BUILDING RESTORATION	\$300,000	C54007	Holly Pond Seawall Repairs	\$50,000
C5B629	DOLAN MS RENOVATION	\$200,000	CP6812-NEW	STAMFORD EMS UPGRADES	\$50,000
C5B623	DISTRICT-WIDE PAVING & RESURFACING	\$200,000	CP9210	GUARD RAILS	\$50,000
CP3803	CLC FACILITY REHAB PROJECT	\$150,000	<b>Operations and Public Works Total</b>		<b>\$9,418,250</b>
CP6756-NEW	MAPLE AVE FLOORING	\$145,000	<b>Other</b>		
CPB002	DISTRICT-WIDE FACILITIES EQUIPMENT	\$100,000	CP5602	VETERANS PARK	\$500,000
<b>Education Total</b>		<b>\$4,445,000</b>	C56203	BUILDINGS & UTILITIES	\$100,000
<b>Housing</b>			<b>Other Total</b>		<b>\$600,000</b>
C46047	HOUSING DEVELOPMENT FUND	\$500,000	<b>Parks and Recreation</b>		
<b>Housing Total</b>		<b>\$500,000</b>	CP6810-NEW	IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WE	\$1,000,000
<b>Operations and Public Works</b>			CP0050	MILL RIVER IMPROVEMENTS	\$500,000
C56182	STREET PATCH & RESURFACING	\$2,000,000	CP6811-NEW	COVE ISLAND BEACH RESILIENCY PROJECT	\$350,001
CP0231	CITYWIDE DREDGING	\$850,000	C56139	PLAYGROUND REHABILITATION	\$250,000
C56123	CITYWIDE SIDEWALKS	\$750,000	CP6761-NEW	FACILITIES IMPROVEMENT, PLUMBING	\$151,000
CP2214	PARKING METER REPLACEMENT	\$600,000	CP6808-NEW	INTERIOR FINISHES	\$141,975
CP6815-NEW	WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVE	\$500,000	CP3775	DORTHY HEROY COMPLEX PHASE 1	\$100,000
CP6813-NEW	SUT II - OFF-STREET PARKING	\$400,000	CP6807-NEW	DOWNTOWN & SOUTH END IMPLEMENTATION STUDY	\$100,000
CP3695	TERRY CONNERS RINK UPGRADES	\$370,000	CP2061	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATIO	\$100,000
CP6817-NEW	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY PO	\$350,000	CP3416	CURTAIN CALL INTERIOR RENOVATIONS	\$75,001
CP5301	HOLCOMB AVENUE DRAINAGE IMPROVEMENT	\$300,000	CP6809-NEW	SCALZI PARK PHASE 4- Existing bathroom	\$75,000
C56129	CITYWIDE MANHOLE & BASIN	\$300,000	CP0042	MASTER PLANS	\$75,000
C63808	GENERATOR REPLACEMENT	\$281,250	<b>Parks and Recreation Total</b>		<b>\$2,917,977</b>
CP6757-NEW	RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OF	\$270,000	<b>Public Safety Health &amp; Welfare</b>		
CP3036	OAKLAWN AVENUE IMPROVEMENTS	\$250,000	C45247	NEW POLICE HEADQUARTERS	\$45,000,000
CP0211	ENVIRONMENTAL COMPLIANCE	\$250,000	CP6805-NEW	SELF CONTAINED BREATHING APPARATUS (SCBA)	\$975,000
CP6583	MARINA DOCK UPGRADES	\$200,000	C63005	FIRE APPARATUS	\$900,000
C56119	CITYWIDE ROADWAY CORRECTION	\$200,000	CP6814-NEW	CITYWIDE RADIO REPLACEMENT & UPGRADE	\$250,000
C16012	CITY WIDE STORM DRAINS	\$200,000	CP6759-NEW	TURN OF RIVER STATION #1 IMPROVEMENTS	\$250,000
CP6751-NEW	GOVERNMENT CENTER MICROGRID PROJECT	\$190,000	CP6755-NEW	SCOFIELD AREA TEMPORARY FIREHOUSE	\$200,000
CP9241	TRANSFER STATION REHABILITATION IMPROVEMENTS	\$175,000	CP6760-NEW	TURN OF RIVER STATION #2 IMPROVEMENTS	\$175,000
CP6763-NEW	TRAFFIC SIGNAL COORDINATION	\$150,000	CP6758-NEW	911 COMMUNICATIONS - CAD AND MOBILE DATA UPGRADE PHAS	\$110,000
CP2057	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS	\$100,000	CP3800	ROOF REPLACEMENT	\$105,000

C46038	FIRE TRAINING CENTER	\$100,000
CP6806-NEW	FIRE MAINTENANCE GARAGE	\$80,000
CP9351	HYDRANT REPLACEMENT	\$75,000
CP6762-NEW	SCOFIELD MANOR KITCHEN IMPROVEMENTS	\$57,485
CP2351	EAST SIDE FIRE STATION	\$50,000
<b>Public Safety Health &amp; Welfare Total</b>		<b>\$48,327,485</b>

<b>STC-Technology, Equipment, Vehicles</b>		
C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	\$2,000,000
C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	\$718,600
C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	\$500,000
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	\$400,000
CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	\$250,000
CP3083	DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS	\$175,000
<b>STC-Technology, Equipment, Vehicles Total</b>		<b>\$4,043,600</b>

<b>WPCA</b>		
C56753-NEW	WEST MAIN ST. BRIDGE REPLACEMENT - TCSP	\$1,062,500
CP6904	WPCA MAJOR REPLACEMENT	\$950,000
CP9270	SANITARY PUMPING STATION UPGRADE	\$750,000
CP4242	SANITARY SEWER REHABILITATION	\$650,000
C71196	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE	\$500,000
CP5241	STORM WATER PUMP STATIONS	\$350,000
CP5051	SCADA SYSTEM UPGRADE	\$320,000
C71282	VEHICLE REPLACEMENT AND REPAIR	\$100,000
CP5147	UPGRADE PLANT HEADWORKS	\$100,000
<b>WPCA Total</b>		<b>\$4,782,500</b>

**Total      \$75,034,812**

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## FY 2015-2016 CAPITAL BUDGET BY AGENCY

	Gross Budget	WPCA Funding	Grant Funding	Other	Net Budget
Office of Operations	\$12,134,502	\$0	\$862,000	\$1,525,000	\$9,747,502
Office of Public Safety, Health & Welfare	\$1,250,000	\$0	\$0	\$0	\$1,250,000
Police - Department Wide	\$45,000,000	\$0	\$0	\$0	\$45,000,000
Police - Emergency Communications Center	\$641,250	\$0	\$0	\$0	\$641,250
Stamford Fire & Rescue - Department Wide	\$1,905,000	\$0	\$0	\$0	\$1,905,000
Smith House	\$105,000	\$0	\$0	\$0	\$105,000
Office of the Mayor	\$690,000	\$0	\$0	\$0	\$690,000
Stamford Historical Society	\$100,000	\$0	\$0	\$0	\$100,000
Scofield Manor	\$57,485	\$0	\$0	\$0	\$57,485
Stamford Museum	\$0	\$0	\$0	\$0	\$0
Ferguson Library	\$475,000	\$0	\$0	\$0	\$475,000
Bartlett Arboretum	\$50,000	\$0	\$0	\$0	\$50,000
Board of Education	\$3,850,000	\$0	\$0	\$0	\$3,850,000
Childcare Learning Center	\$295,000	\$0	\$0	\$0	\$295,000
Stamford Center for the Arts	\$292,975	\$0	\$0	\$0	\$292,975
Short Term Financing - City	\$3,118,600	\$0	\$0	\$3,118,600	\$0
Short Term Financing - BOE	\$750,000	\$0	\$0	\$750,000	\$0
Short Term Financing - Ferguson Library	\$0	\$0	\$0	\$0	\$0
<b>Subtotal: Tax Supported Projects</b>	<b>\$70,714,812</b>	<b>\$0</b>	<b>\$862,000</b>	<b>\$5,393,600</b>	<b>\$64,459,212</b>
Parking Fund	\$600,000	\$0	\$0	\$600,000	\$0
Water Pollution Control	\$3,720,000	\$3,370,000	\$0	\$0	\$350,000
<b>Subtotal: Self-Supporting Projects</b>	<b>\$4,320,000</b>	<b>\$3,370,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$350,000</b>
<b>Total: Projects</b>	<b>\$75,034,812</b>	<b>\$3,370,000</b>	<b>\$862,000</b>	<b>\$5,993,600</b>	<b>\$64,809,212</b>

**FY 2015-2016 through FY 2021-2022 PROJECTED SOURCES OF CAPITAL FUNDING**

	<b>Mayor's Requested FY 2015-2016</b>	<b>Adopted FY 2015-2016</b>	<b>FY 2016-2017 Through FY 2021-2022</b>	<b>Adopted Total</b>
<b>Gross Capital Plan</b>	\$76,424,812	\$75,034,812	\$510,276,366	\$585,311,178
<i>Less Grants and Reimbursements:</i>				
School Construction Reimbursements	\$0	\$0	\$0	\$0
LoCIP Grants	\$0	\$0	\$4,782,432	\$4,782,432
Other Grants	\$862,000	\$862,000	\$0	\$862,000
Less other Funding:	\$5,393,600	\$5,393,600	\$0	\$5,393,600
Less Self-Supporting Debt:	\$3,970,000	\$3,970,000	\$22,400,000	\$26,370,000
<b>Net Capital Budget to be Financed with G.O. Bond</b>	<b>\$66,199,212</b>	<b>\$64,809,212</b>	<b>\$483,093,934</b>	<b>\$547,903,146</b>
Net Long-Term Capital Program	\$66,199,212	\$60,940,612	\$437,523,934	\$498,464,546
Net Short-Term Capital Program	\$0	\$3,868,600	\$45,570,000	\$49,438,600

## FY 2015-2016 Adopted Capital Budget Summary

	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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	210,000	110,000	110,000	110,000	110,000	50,000	900,000	50,000	50,000	50,000	50,000	1,260,000
Operations: Public Services - Stormwater Management	270,000	270,000	270,000	270,000	270,000	0	0	0	0	0	0	270,000
Operations: Public Services - Fleet Management	0	0	0	0	0	0	0	0	0	0	0	0
Operations: Public Services - Solid Waste	1,200,000	350,000	175,000	175,000	175,000	0	700,000	0	200,000	0	200,000	1,275,000
Operations: Engineering - Engineering	17,784,500	8,684,500	6,134,500	6,134,500	6,134,500	17,600,000	22,050,000	12,350,000	11,800,000	12,800,000	8,800,000	91,534,500
Operations: Engineering - Traffic Engineering	5,400,000	3,300,000	1,650,000	1,500,000	1,500,000	8,600,000	18,700,000	39,725,000	37,525,000	27,725,000	23,725,000	157,500,000
Operations: Land Use - Administration	1,475,000	575,000	825,000	675,000	675,000	425,000	425,000	350,000	450,000	300,000	350,000	2,975,000
Operations: Administration - Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Operations: Administration - Maintenance Facilities	3,685,000	2,190,000	645,001	645,001	645,001	1,907,000	1,935,000	1,500,000	360,000	250,000	400,000	6,997,001
Operations: Administration - Maintenance Parks	5,400,000	3,300,000	2,625,001	2,625,001	2,625,001	3,225,000	3,850,000	3,350,000	350,000	300,000	300,000	14,000,001
Office of Public Safety, Health & Welfare - Director	350,000	350,000	350,000	350,000	350,000	250,000	250,000	300,000	0	0	0	1,150,000
Stamford Fire Department	2,375,000	900,000	900,000	900,000	900,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,600,000
Police - Department Wide	56,860,000	56,350,000	45,000,000	45,000,000	45,000,000	16,160,000	1,350,000	1,000,000	1,000,000	1,000,000	1,000,000	66,510,000
Police - Emergency Communications Center	845,165	641,250	641,250	641,250	641,250	300,000	250,000	300,000	90,783	140,783	90,783	1,813,599
The Big Five Volunteer Fire Depts - Belltown	0	0	0	0	0	0	0	0	0	0	0	0
The Big Five Volunteer Fire Depts - Glenbrook	0	0	0	0	0	0	0	0	0	0	0	0
The Big Five Volunteer Fire Depts - Long Ridge	0	0	0	0	0	0	0	0	0	0	0	0
The Big Five Volunteer Fire Depts - Springdale	0	0	0	0	0	0	0	0	0	0	0	0
The Big Five Volunteer Fire Depts - Turn of River	0	0	0	0	0	0	0	0	0	0	0	0
Stamford Fire Department	6,660,662	4,155,000	1,905,000	1,905,000	1,905,000	3,000,000	3,280,000	2,300,662	1,700,000	1,650,000	300,000	14,135,662
Smith House - Smith House	385,000	335,000	335,000	105,000	105,000	50,000	550,000	0	0	0	0	705,000
Health & Social Services - Director of Health	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Mayor - Community Development	1,190,000	690,000	690,000	690,000	690,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,190,000
Stamford Historical Society - Capital	100,000	50,000	100,000	100,000	100,000	50,000	50,000	50,000	0	50,000	0	300,000
Scofield Manor - Capital	157,485	157,485	57,485	57,485	57,485	180,000	100,000	150,000	100,000	150,000	100,000	837,485
Stamford Museum - Capital	1,425,000	300,000	300,000	0	0	850,000	1,125,000	150,000	100,000	150,000	100,000	2,475,000
Ferguson Library - Capital	1,250,000	475,000	475,000	475,000	475,000	925,000	1,002,000	700,000	450,000	450,000	0	4,002,000
Bartlett Arboretum - Capital	380,000	260,000	110,000	50,000	50,000	320,000	50,000	50,000	50,000	50,000	50,000	620,000
Board of Education - Capital	28,305,000	12,005,000	4,350,000	3,850,000	3,850,000	15,615,000	20,360,000	19,860,000	21,460,000	20,660,000	20,360,000	122,165,000
Childcare Learning Center - Capital	295,000	295,000	295,000	295,000	295,000	150,000	250,000	0	100,000	0	100,000	895,000

## FY 2015-2016 Adopted Capital Budget Summary

	Dept Request	Planning Board	Mayor's Request	Board of Finance	Board of Reps	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Old Town Hall Redevelopment Agency	0	0	0	0	0	0	0	0	0	0	0	0
Stamford Center for the Arts - Capital	969,830	292,975	292,975	292,975	292,975	398,000	1,251,355	0	0	0	0	1,942,330
Special Revenue - Parking Fund	600,000	600,000	600,000	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000
Special Revenue - Water Pollution Control	4,220,000	3,720,000	3,720,000	3,720,000	3,720,000	8,575,000	6,925,000	4,025,000	1,250,000	775,000	700,000	25,970,000
Special Revenue - E.G. Brennan Golf Course	0	0	0	0	0	0	0	0	0	0	0	0
Short Term Financing - Capital	9,000,700	3,068,600	3,118,600	3,118,600	3,118,600	4,350,000	5,000,000	14,000,000	5,000,000	5,000,000	5,000,000	41,468,600
Short Term Financing - Marina	100,000	0	0	0	0	100,000	0	0	0	0	0	100,000
Short Term Financing - BOE - Capital	1,500,000	750,000	750,000	750,000	750,000	750,000	1,000,000	1,000,000	1,100,000	1,000,000	1,000,000	6,600,000
Short Term Financing - Ferguson Library - Capital	245,000	0	0	0	0	245,000	245,000	195,000	195,000	195,000	195,000	1,270,000
<b>Total</b>	152,638,342	104,174,810	76,424,812	75,034,812	75,034,812	85,775,000	94,148,355	103,905,662	85,880,783	75,195,783	65,370,783	585,311,178

## FY 2015-2016 CAPITAL BUDGET FINANCING SUMMARY

### General Obligation - Long Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$137,067,642	\$134,505,642	\$0	\$262,000	\$0	\$850,000	\$1,450,000
Planning	\$96,036,210	\$93,724,210	\$0	\$12,000	\$0	\$850,000	\$1,450,000
Mayor	\$68,236,212	\$65,849,212	\$0	\$12,000	\$0	\$850,000	\$1,525,000
BOF	\$66,846,212	\$64,459,212	\$0	\$12,000	\$0	\$850,000	\$1,525,000
BOR	\$66,846,212	\$64,459,212	\$0	\$12,000	\$0	\$850,000	\$1,525,000

### General Obligation - Short Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$9,000,700	\$9,000,700	\$0	\$0	\$0	\$0	\$0
Planning	\$3,068,600	\$3,068,600	\$0	\$0	\$0	\$0	\$0
Mayor	\$3,118,600	\$0	\$0	\$0	\$0	\$0	\$3,118,600
BOF	\$3,118,600	\$0	\$0	\$0	\$0	\$0	\$3,118,600
BOR	\$3,118,600	\$0	\$0	\$0	\$0	\$0	\$3,118,600

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

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0
Planning	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0
Mayor	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
BOF	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
BOR	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

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

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0
Planning	\$0	\$0	\$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	\$4,920,000	\$950,000	\$3,370,000	\$0	\$0	\$0	\$600,000
Planning	\$4,320,000	\$350,000	\$3,370,000	\$0	\$0	\$0	\$600,000
Mayor	\$4,320,000	\$350,000	\$3,370,000	\$0	\$0	\$0	\$600,000
BOF	\$4,320,000	\$350,000	\$3,370,000	\$0	\$0	\$0	\$600,000
BOR	\$4,320,000	\$350,000	\$3,370,000	\$0	\$0	\$0	\$600,000

### Grand Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$152,638,342	\$146,106,342	\$3,370,000	\$262,000	\$0	\$850,000	\$2,050,000
Planning	\$104,174,810	\$97,892,810	\$3,370,000	\$12,000	\$0	\$850,000	\$2,050,000
Mayor	\$76,424,812	\$66,199,212	\$3,370,000	\$12,000	\$0	\$850,000	\$5,993,600
BOF	\$75,034,812	\$64,809,212	\$3,370,000	\$12,000	\$0	\$850,000	\$5,993,600
BOR	\$75,034,812	\$64,809,212	\$3,370,000	\$12,000	\$0	\$850,000	\$5,993,600

# Fiscal Year 2015/2016 Capital Budget

**0211 Operations: Public Services - Traffic & Road Maintenance**  
**CP6754-NEW STORAGE UNITS FOR SOCIAL SERVICES @ CITY GARAGE**

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

**505** Purchase and locate new storage units (12) to be used by Social Services for the Housing Program in a new secure location at the City Garage to be in compliance with mandated state regulations and DEEP. Provide new fencing to ensure the security of the new storage units and to isolate them from the City Garage yard which also helps protect City Garage assets.

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 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	7/1/2015	9/1/2015	203-977-5919	
Construction Related	\$60,000	10/1/2015	6/30/2016	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location 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 Vendor Quote			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$60,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
<b>Planning</b>	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
<b>Mayor</b>	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
<b>BOF</b>	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
<b>BOR</b>	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000

Reason for Project (if new)

Project needed to bring Social Services into compliance and to secure assets of the Housing Program residents and the City Garage.

## Fiscal Year 2015/2016 Capital Budget

**0211 Operations: Public Services - Traffic & Road Maintenance**  
**CP9210 GUARD RAILS**

Balance: \$3,620.14 as of 3/31/2015

<b>Priority</b>	
<b>Dept</b>	3
<b>Planning</b>	3

**71** Replace and/or install guard rails along dangerous areas of City roads including bridges, culvert crossings, roadside obstructions, etc., in conformance with federal roadside design guidelines. We have also integrated much more wood rails into this program as it becomes approved for more uses.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Natasha Townsend	<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	7/1/2015 9/1/2015	203-977-4599	
Construction Related	\$50,000	Implementation	9/2/2015 6/30/2016	ntownsend@stamfordct.gov	
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 15/16 Total</b>	<b>\$50,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</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>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)

Funds needed to continue the guard rail installation and replacement program. The guard rails are needed for vehicle safety at hazardous areas of City roads.

# Fiscal Year 2015/2016 Capital Budget

**0211 Operations: Public Services - Traffic & Road Maintenance**  
**NEW EQUIPMENT STORAGE CANOPY AT CITY GARAGE & SIGNS and LINES**

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

**383** Install a truss arch structure that will provide cover for the heavy equipment vehicles (40 plus) stored outside at the front and back areas of the City Garage. Also, provide a canopy for vehicles at the Signs and Lines garage. 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. This will also limit the contaminated water going into the storm drains from the trucks by keeping them out of the rain per DEEP regulations. 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 type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2015	9/1/2015	(203) 977-5919	
Construction Related	\$0	10/1/2015	6/30/2016	tturk@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location City Garage @ 90 Magee Ave and S & L @ 39 Courtland 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 Manufacturer Quote.			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$0</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000
<b>Planning</b>	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000
<b>BOF</b>	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000
<b>BOR</b>	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000

Reason for Project (if new) Needed for equipment protection and to be in compliance with DEEP regulations.

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. This will help avoid any violations from the DEEP for allowing contaminated water into the stormwater system.

## Fiscal Year 2015/2016 Capital Budget

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

No Balance

**Priority**

**NEW RENOVATE SIGNS & LINES BUILDING/GARAGE**

**Dept** 2

**Planning** 2

**449** Renovate interior, exterior, heating systems as well as new bathrooms and break room area for existing Signs & Lines garage.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Thomas Turk	<input checked="" type="checkbox"/> Life Safety	
Design Development	\$10,000	7/1/2015	10/1/2015	(203) 977-5919	<input type="checkbox"/> Continues On-Going Project	
Construction Related	\$90,000	Implementation	11/1/2015	6/30/2016	tturk@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location 39 Courtland Ave			<input type="checkbox"/> Infrastructure	
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life	
Professional Services	\$0	Method Used in Estimating Cost Based off of market pricing for labor and materials.			<input type="checkbox"/> Plan Related	
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health	
<b>FY 15/16 Total</b>	<b>\$100,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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	0	100,000	0	0	0	0	100,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	100,000	0	0	0	0	100,000
<b>BOF</b>	0	0	0	0	0	0	0	0	100,000	0	0	0	0	100,000
<b>BOR</b>	0	0	0	0	0	0	0	0	100,000	0	0	0	0	100,000

Reason for Project (if new) Desperatly needed to continue operations from Signs and Lines garage.

Current Signs and Lines building/garage is in dire need of basic upgrades and repair to fully facilitate the operations from that building which not only includes sign maintenance and line striping but also snow plowing during the winter months. Current state of building lowers the efficiency for all operations.

# Fiscal Year 2015/2016 Capital Budget

**0211a**      **Operations: Public Services - Stormwater Management**  
**CP6757-NEW**    **RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OFF STATION**

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

**513**      Reconstruction of the waste debris drop-off station used by the vacuum trucks to unload their contents. Current drop-off station is not functional and will not be able to handle the volume being generated by the work being performed per the City's MS4 permit. Need to redesign and rebuild a new station that can handle the new volume requirements.

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	\$20,000	Design	7/1/2015    10/30/2015	203-977-5919	
Construction Related	\$250,000	Implementation	11/1/2015    6/30/2016	tturk@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location    Harbor View 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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$270,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	270,000	0	0	0	0	0	270,000	0	0	0	0	0	0	270,000
<b>Planning</b>	270,000	0	0	0	0	0	270,000	0	0	0	0	0	0	270,000
<b>Mayor</b>	270,000	0	0	0	0	0	270,000	0	0	0	0	0	0	270,000
<b>BOF</b>	270,000	0	0	0	0	0	270,000	0	0	0	0	0	0	270,000
<b>BOR</b>	270,000	0	0	0	0	0	270,000	0	0	0	0	0	0	270,000

Reason for Project (if new)

The MS4 Permit requires annual inspections and maintenance (debris removal) of the City's 11,000 catch basins. To function effectively and to process the anticipated volume of liquid and solid debris from the basins, the waste debris drop off has to effectively separate these materials. The liquids are processed by WPCA and solids are processed by Solid Waste personnel. The current waste debris drop off station does not separate these materials, and could potentially result in a violation from DEEP.

## Fiscal Year 2015/2016 Capital Budget

**0214 Operations: Public Services - Solid Waste**  
**CP9241 TRANSFER STATION REHABILITATION IMPROVEMENTS**

Balance: \$35,394.03 as of 3/31/2015

Priority

Dept	1
Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Dan Colleluori	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	1/1/2014 5/31/2014	(203) 977-4117	
Construction Related	\$700,000	Implementation	6/1/2014 6/30/2015	dcolleluori@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Transfer Station			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Previous Project Costs			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$700,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	700,000	0	0	0	0	0	700,000	0	200,000	0	200,000	0	200,000	1,300,000
Planning	350,000	0	0	0	0	0	350,000	0	200,000	0	200,000	0	200,000	950,000
Mayor	175,000	0	0	0	0	0	175,000	0	200,000	0	200,000	0	200,000	775,000
BOF	175,000	0	0	0	0	0	175,000	0	200,000	0	200,000	0	200,000	775,000
BOR	175,000	0	0	0	0	0	175,000	0	200,000	0	200,000	0	200,000	775,000

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

**0214**      **Operations: Public Services - Solid Waste**  
**NEW**      **SOLID WASTE MAINTENANCE GARAGE**

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

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Dan Colleluori	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014    1/1/2015	(203) 977-4117	
Construction Related	\$500,000	Implementation	1/1/2015    12/31/2015	dcolleluori@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location    Harborview Ave./Magee Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost    Engineering Estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

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

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$1,883,935.23 as of 3/31/2015

Priority

Dept	2
Planning	2

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

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0			(203) 977-5796			
Construction Related	\$5,000,000	Implementation	7/1/2015 6/30/2022	lcasolo@StamfordCT.gov			
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 15/16 Total</b>	<b>\$5,000,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	5,000,000	0	0	0	0	0	5,000,000	5,000,000	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,000,000
Planning	2,500,000	0	0	0	0	0	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,500,000
Mayor	2,000,000	0	0	0	0	0	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,000,000
BOF	2,000,000	0	0	0	0	0	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,000,000
<b>BOR</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>20,000,000</b>

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

**0220 Operations: Engineering - Engineering**  
**C56753-NEW WEST MAIN ST. BRIDGE REPLACEMENT - TCSP**

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

**519** Restore the West Main St. bridge as a pedestrian bridge capable of providing emergency vehicle access.

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 checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$1,062,500	Implementation		Lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location West Main St. bridge			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or 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 15/16 Total</b>	<b>\$1,062,500</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	212,500	0	0	0	850,000	0	1,062,500	0	0	0	0	0	0	1,062,500
<b>Planning</b>	212,500	0	0	0	850,000	0	1,062,500	0	0	0	0	0	0	1,062,500
<b>Mayor</b>	212,500	0	0	0	850,000	0	1,062,500	0	0	0	0	0	0	1,062,500
<b>BOF</b>	212,500	0	0	0	850,000	0	1,062,500	0	0	0	0	0	0	1,062,500
<b>BOR</b>	212,500	0	0	0	850,000	0	1,062,500	0	0	0	0	0	0	1,062,500

Reason for Project (if new) Funds will come from a federal Transportation

Funds will come from a federal Transportation, community and System Preservation (TCSP) grant to restore the West Main St. bridge as a pedestrian bridge capable of providing emergency vehicle access. The \$850,000 will be administered through CTDOT and requires a local match of \$212,500. The design includes repair and reuse of the bridge's historic trusses on the new structure.

## Fiscal Year 2015/2016 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP0231 CITYWIDE DREDGING**

<b>Balance: \$1,047,844.63 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	11
		<b>Planning</b>	11

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

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 checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	8/1/2014 6/30/2014	203-977-5169	
Construction Related	\$850,000	Implementation	7/1/2014 6/30/2016	LCasolo@stamfordct.gov	
Equipment Acquisition	\$0	Project Location Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering's estimates	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$850,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	850,000	850,000	1,800,000	0	0	0	0	0	2,650,000
<b>Planning</b>	0	0	0	0	0	850,000	850,000	1,800,000	0	0	0	0	0	2,650,000
<b>Mayor</b>	0	0	0	0	0	850,000	850,000	1,800,000	0	0	0	0	0	2,650,000
<b>BOF</b>	0	0	0	0	0	850,000	850,000	1,800,000	0	0	0	0	0	2,650,000
<b>BOR</b>	0	0	0	0	0	850,000	850,000	1,800,000	0	0	0	0	0	2,650,000

Reason for Project (if new)

The following estimates were based on a 4' dredge, 2' of which is assumed to be contaminated:

Cove Island Park Marina Channel: \$650,000

Southfield Park: \$200,000

Cummings Park Marina Channel: \$1,800,0

# Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$323,979.66 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>1</b>

**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	7/1/2015 6/30/2022	lcasolo@StamfordCT.gov	<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 15/16 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	5,000,000	0	0	0	0	0	5,000,000	5,000,000	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	27,000,000
<b>Planning</b>	750,000	0	0	0	0	0	750,000	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	16,750,000
<b>Mayor</b>	750,000	0	0	0	0	0	750,000	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	16,750,000
<b>BOF</b>	750,000	0	0	0	0	0	750,000	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	16,750,000
<b>BOR</b>	750,000	0	0	0	0	0	750,000	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	16,750,000

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$312,655.98 as of 3/31/2015

Priority

Dept	7
Planning	7

**39** The City's road network contains more than 12,000 manholes and basins. These structures require periodic reconstruction and adjustment at an average cost between \$3,000 and \$6,000 per basin. This work is critical to protect the safety of the public and to maintain the City's investment in the infrastructure.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input 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	\$300,000	Implementation	7/1/2015 6/30/2022	lcasolo@StamfordCT.gov			
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 15/16 Total</b>	<b>\$300,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	300,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Planning	300,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
Mayor	300,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
BOF	300,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
<b>BOR</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,100,000</b>

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP5301 HOLCOMB AVENUE DRAINAGE IMPROVEMENT**

<b>Balance: \$500,000.00 as of 3/31/2015</b>		<b>Priority</b>
		<b>Dept</b> 6
		<b>Planning</b> 6

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

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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5796	
Construction Related	\$300,000	Implementation	7/1/2014 6/30/2016	Lcasolo@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Holcomb Ave. from Strawberry Hill Ave to Hillendale 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 15/16 Total</b>	<b>\$300,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
<b>Planning</b>	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
<b>Mayor</b>	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
<b>BOF</b>	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
<b>BOR</b>	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000

Reason for Project (if new)

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

Design is completed. Scheduled to bid in winter 2014.

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$53,747.23 as of 3/31/2015</b>	<b>Priority</b>	
	<b>Dept</b>	12
	<b>Planning</b>	12

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

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Lou Casolo		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-5796			
Construction Related	\$250,000	Implementation	7/1/2015 6/30/2022	lcasolo@StamfordCT.gov			
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 15/16 Total</b>	<b>\$250,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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 2015/2016 Capital Budget

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

<b>Balance: \$795,001.83 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	3
		<b>Planning</b>	3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-5796	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$300,000	Implementation	7/1/2015 6/30/2022	lcasolo@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Citywide			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Engineering estimates and unit prices from recently bid projects.			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$300,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	300,000	0	0	0	0	0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	300,000	300,000	2,000,000
<b>Mayor</b>	200,000	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	300,000	300,000	2,000,000
<b>BOF</b>	200,000	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	300,000	300,000	2,000,000
<b>BOR</b>	200,000	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	300,000	300,000	2,000,000

Reason for Project (if new)

Proposed FY15/16 locations including but not limited to investigation/design of drainage systems. Based on Citizens Service Requests or known problems associated with localized flooding.

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$411,912.77 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	8
		<b>Planning</b>	8

**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
Design Development	\$0	Design		(203) 977-5796	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$200,000	Implementation	7/1/2015    6/30/2022	lcasolo@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	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 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	Unit prices from recently bid projects.			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$200,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
<b>Mayor</b>	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
<b>BOF</b>	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
<b>BOR</b>	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000

Reason for Project (if new)

Proposed locations based on Citizens Service Requests.

# Fiscal Year 2015/2016 Capital Budget

**0220 Operations: Engineering - Engineering**  
**CP6818 1050 WASHINGTON BLVD. ENVIRONMENTAL REMEDIATION**

No Balance	Priority
	Dept 10
	Planning 10

**493** This request is used to perform environmental services at 1050 Washington Boulevard, Stamford (the "Site"). The Site was identified in earlier environmental assessments as meeting the definition of an "Establishment" as defined in the State of CT Property Transfer Act (the "Transfer Act"). Be defition, this portion of the Site would require further investigation and remediation in accordance with State of CT Remediation Standard Regulations upon certain transfers of the real estate.

In November 2009, the City acquired the Site and submitted Environmental Condition Assessment Form to CTDEP. In accordance with the Transfer Act, the City must engage a Licensed Environmental Professional to oversee the investigation and remediation of this Establishment. Final report of investigation was due 2/4/2014, but was never submitted to CTDEEP.

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	\$0	Implementation		LCasolo@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location 1050 Washington Boulevard, Stamford			<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	\$97,000	Method Used in Estimating Cost			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Engineering Estimates (for 4 new monitoring wells) and consultant proposals			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$97,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	97,000	0	0	0	0	0	97,000	0	0	0	0	0	0	97,000
Planning	97,000	0	0	0	0	0	97,000	0	0	0	0	0	0	97,000
Mayor	97,000	0	0	0	0	0	97,000	0	0	0	0	0	0	97,000
BOF	97,000	0	0	0	0	0	97,000	0	0	0	0	0	0	97,000
<b>BOR</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>

Reason for Project (if new)

The request will be used to perform environmental investigation work plan development, Phase III investigation field work, and Remedial Action Plan development. Mill River Collaborative anticipated to use a major portion of the Site to build the skating/fountain support facility in 2015.

**Fiscal Year 2015/2016 Capital Budget**

**0220 Operations: Engineering - Engineering**  
**CP6752-NEW STAMFORD CONSERVATION**

No Balance		Priority	
		Dept	10
		Planning	

**520** Preserve, conserve and protect buildings, objects, landscapes or other artifacts of historical significance

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 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			
Construction Related	\$0	Implementation		lcasolo@ci.stamford.ct.us	
Equipment Acquisition	\$0	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	\$75,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$75,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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	0	0	0	0	0	75,000	75,000	0	0	0	0	0	0	75,000
BOF	0	0	0	0	0	75,000	75,000	0	0	0	0	0	0	75,000
BOR	0	0	0	0	0	75,000	75,000	0	0	0	0	0	0	75,000

Reason for Project (if new)

Comments

# Fiscal Year 2015/2016 Capital Budget

**0220 Operations: Engineering - Engineering**  
**C54007 Holly Pond Seawall Repairs**

<b>Balance: \$114,637.45 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	9
		<b>Planning</b>	9

**470 Holly Pond (Weed Avenue) Seawall Repairs**

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 type="checkbox"/> Continues On-Going Project
Construction Related	\$50,000	Implementation	8/1/2013 12/31/2015	Lcasolo@stamfordct.gov	<input checked="" 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 checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Based on the recent projects			<input type="checkbox"/> Public Safety Health
<b>FY 15/16 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	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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)

Previous appropriation was for the rebuilding existing seawall which will require future maintenance. The 15/16 request is the additional cost to replace the failing portion of seawall with a stone revetment (slope) which is virtually maintenance free.

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$1,603,461.49 as of 3/31/2015

Priority

Dept	17
Planning	17

**12** This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	2/1/2007 12/31/2012	(203) 977-5796	
Construction Related	\$0	Implementation	4/1/2013 7/1/2014	lcasolo@StamfordCT.gov	
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 15/16 Total</b>	<b>\$0</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	2,000,000	500,000	300,000	4,000,000	1,000,000	1,000,000	8,800,000
Planning	0	0	0	0	0	0	0	2,000,000	500,000	300,000	4,000,000	1,000,000	1,000,000	8,800,000
Mayor	0	0	0	0	0	0	0	2,000,000	500,000	300,000	4,000,000	1,000,000	1,000,000	8,800,000
BOF	0	0	0	0	0	0	0	2,000,000	500,000	300,000	4,000,000	1,000,000	1,000,000	8,800,000
BOR	0	0	0	0	0	0	0	2,000,000	500,000	300,000	4,000,000	1,000,000	1,000,000	8,800,000

Reason for Project (if new)

The current funding balance is being utilized for the design and the right-of-way of West Main Street Bridge, Riverbank Road Bridge # 04071, Cedar Height Road Bridge, Hunting Ridge Road Bridge, Riverbank Road Bridge 135011, and Wire Mill Road Bridge. Construction and inspection of all but Wire Mill Road Bridge will be under CP3220 since these are bridge replacements.

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

# Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$224,160.69 as of 3/31/2015</b>	<b>Priority</b>	
	<b>Dept</b>	13
	<b>Planning</b>	13

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design	10/1/2012 10/31/2014	(203) 977-5796	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$2,000,000	Implementation	11/1/2014 12/31/2016	lcasolo@StamfordCT.gov	<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 checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost		Engineering estimates based on other park & facility projects.	<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$2,000,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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>	1,000,000	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
<b>Mayor</b>	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
<b>BOF</b>	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
<b>BOR</b>	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000

Reason for Project (if new)

FY15/16 request is for the implementation of the remaining end-use construction items. This includes Parking Area (\$120K), Courts & Fitness (\$370K), Walkways (\$350K), Children's Play Area (\$410K), Park Amenities (\$350K), Recycling Area (\$200K), Landscape (\$150K).

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$144,937.70 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	4
		<b>Planning</b>	4

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

Detail Project Cost		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	7/1/2015 6/30/2022	lcasolo@StamfordCT.gov			
Equipment Acquisition	\$0	Project Location Downtown					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or 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 15/16 Total</b>	<b>\$1,000,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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>	250,000	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	500,000	500,000	3,250,000
<b>Mayor</b>	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<b>BOF</b>	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<b>BOR</b>	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$999,701.07 as of 3/31/2015</b>		<b>Priority</b>
	<b>Dept</b>	18
	<b>Planning</b>	18

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

Detail Project Cost		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	5/1/2015	(203) 977-5796	
Construction Related	\$0	5/1/2015	12/31/2017	lcasolo@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		CTDOT Preliminary Cost Estimating Guidelines and recent COS bridge projects	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$0</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	0	0	4,000,000	7,000,000	4,000,000	0	4,000,000	0	19,000,000
<b>Planning</b>	0	0	0	0	0	0	0	4,000,000	7,000,000	4,000,000	0	4,000,000	0	19,000,000
<b>Mayor</b>	0	0	0	0	0	0	0	4,000,000	7,000,000	4,000,000	0	4,000,000	0	19,000,000
<b>BOF</b>	0	0	0	0	0	0	0	4,000,000	7,000,000	4,000,000	0	4,000,000	0	19,000,000
<b>BOR</b>	0	0	0	0	0	0	0	4,000,000	7,000,000	4,000,000	0	4,000,000	0	19,000,000

Reason for Project (if new)

The current project balance is being used to fund the replacement of the West Main Street bridge. The outyear request will be used to fund the replacement of Riverbank Road Bridge, Cedar Height Road Bridge, Hunting Ridge Road Bridge, and River Bank Road Bridge #135011.

## Fiscal Year 2015/2016 Capital Budget

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

No Balance

**Priority**

<b>Dept</b>	20
<b>Planning</b>	20

**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		(203) 977-5796	
Construction Related	\$0	Implementation		lcasolo@StamfordCT.gov	
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 15/16 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	0	0	250,000	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)

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

# Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$505,850.00 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	5
		<b>Planning</b>	5

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

Detail Project Cost		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 10/31/2014	(203) 977-5796			
Construction Related	\$1,000,000	Implementation	3/1/2015 12/31/2016	lcasolo@StamfordCT.gov			
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 15/16 Total</b>	<b>\$1,000,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,000,000	0	0	0	0	0	1,000,000	250,000	0	0	0	0	0	1,250,000
<b>Planning</b>	500,000	0	0	0	0	0	500,000	250,000	250,000	250,000	0	0	0	1,250,000
<b>Mayor</b>	0	0	0	0	0	0	0	250,000	250,000	250,000	0	0	0	750,000
<b>BOF</b>	0	0	0	0	0	0	0	250,000	250,000	250,000	0	0	0	750,000
<b>BOR</b>	0	0	0	0	0	0	0	250,000	250,000	250,000	0	0	0	750,000

Reason for Project (if new)

Drainage improvements and paving of Skymeadow Drive from Skyline Lane east to High Ridge Rd. and full depth reconstruction including road paving from Skyline Lane west to Scofieldtown Road. Project scope is expanded to include Mary Joy Lane drainage improvements.

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$8,360.00 as of 3/31/2015

Priority

Dept	16
Planning	16

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5796	
Construction Related	\$0	Implementation		lcasolo@StamfordCT.gov	
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 15/16 Total</b>	<b>\$0</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	800,000	5,000,000	0	0	0	0	5,800,000
Planning	0	0	0	0	0	0	0	800,000	5,000,000	0	0	0	0	5,800,000
Mayor	0	0	0	0	0	0	0	800,000	5,000,000	0	0	0	0	5,800,000
BOF	0	0	0	0	0	0	0	800,000	5,000,000	0	0	0	0	5,800,000
<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>800,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

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

No Balance		Priority	
		Dept	21
		Planning	21

**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		lcasolo@StamfordCT.gov	
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 15/16 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
Planning	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
BOF	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000
BOR	0	0	0	0	0	0	0	200,000	0	0	0	0	0	200,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

**0220**      **Operations: Engineering - Engineering**  
**CP5416**      **CITYWIDE SEAWALL REPLACEMENT**

Balance: \$500,000.00 as of 3/31/2015

Priority	
Dept	19
Planning	19

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-5796	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		Lcasolo@StamfordCT.gov	<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	Recent projects completed			<input type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$0</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						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Planning	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Mayor	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BOF	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BOR	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

**0220**      **Operations: Engineering - Engineering**  
**NEW**      **GLENBROOK ROAD TRANSIT-ORIENTED DEVELOPMENT**

No Balance		Priority	
		Dept	15
		Planning	15

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

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

Detail Project Cost		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 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	\$150,000	Design		203-977-5796	
Construction Related	\$0	Implementation		LCasolo@StamfordCT.Gov	
Equipment Acquisition	\$0	Project Location    Between Scofield Avenue and Church 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 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	1,500,000	0	0	0	0	0	1,650,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	750,000	750,000	0	0	0	0	1,650,000
<b>Mayor</b>	0	0	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
<b>BOF</b>	0	0	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
<b>BOR</b>	0	0	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000

Reason for Project (if new)

Comments

## Fiscal Year 2015/2016 Capital Budget

**0220**      **Operations: Engineering - Engineering**  
**NEW**      **SPRINGDALE NEIGHBORHOOD TRANSIT-ORIENTED DEVELOPMENT**

No Balance		Priority	
		Dept	14
		Planning	14

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

Hope Street (between Largo Drive and Omega Drive) requires new sidewalks, amenity strips with trees, lighting, and signage on both sides of the street.

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 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	\$150,000	Design		203-977-5796	
Construction Related	\$0	Implementation		LCasolo@stamfordct.gov	
Equipment Acquisition	\$0	Project Location    Hope Street (between Largo Drive and Omega Drive)			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	1,500,000	0	0	0	0	0	1,650,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	750,000	750,000	0	0	0	0	1,650,000
<b>Mayor</b>	0	0	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
<b>BOF</b>	0	0	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
<b>BOR</b>	0	0	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000

Reason for Project (if new)

Comments

# Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP6815-NEW WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEMENTS**

No Balance		Priority	
		Dept	8
		Planning	8

**491** This project will provide left-turn lanes on all approaches to the intersection to improve traffic safety and efficiency of traffic operations.

Detail Project Cost		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		12/1/2015	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation	4/1/2016 12/1/2016	mppool@ci.stamford.ct.us	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location West Avenue @ West Main Street			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$500,000	Line item costs from project bids			<input type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Planning	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Mayor	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
BOF	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
BOR	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000

Reason for Project (if new)

City is coordinating its efforts to implement the improvements with public private partnership. The requested funds is to specifically to acquire properties to construct the roadway improvements. Estimated construction cost is \$2,500,000

**Fiscal Year 2015/2016 Capital Budget**

**0221 Operations: Engineering - Traffic Engineering**  
**CP6813-NEW SUT II - OFF-STREET PARKING**

No Balance		Priority	
		Dept	1
		Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpool@StamfordCT.gov	<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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$500,000	Implementation	4/30/2016 12/31/2017		
Equipment Acquisition	\$0	Project Location Myrtle Avenue and East Main Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimate based on project bid costs			
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Planning	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
Mayor	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
BOF	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000
BOR	400,000	0	0	0	0	0	400,000	0	0	0	0	0	0	400,000

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

Federal funding couldn't be used toward this, and has to be funded using city funds. This project is under construction and these funds are required to complete the project. On-Street parking on Myrtle Avenue was eliminated due to the improvements. The excess land from the properties acquired will replace the on-street parking.

# Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$1,564,088.00 as of 3/31/2015</b>		<b>Priority</b>
		<b>Dept</b> 2
		<b>Planning</b> 2

**130** City's share toward construction of roadway improvements on Oaklawn Avenue to correct the roadway geometry @ Cantwell Avenue to improve traffic safety and operation which includes sidewalks on both sides of the street.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@StamfordCT.gov	<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 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	12/1/2012 4/30/2015		
Construction Related	\$250,000	Implementation	8/1/2016 12/31/2017		
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	\$0				
<b>FY 15/16 Total</b>	<b>\$250,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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)

Requested funds in FY 14/15 is for City's share of 10% of estimated construction costs of costs of \$3,000,000. These funds are in the State Transportation Improvement Program, and in State Capital Program.

City's share for the dersign and the right-of-way was approved in the previous years capital program.

State Department of Transportation will administer the construction and City's share of 10% is requested in this budget request. Federal contribution is 80% and State Contribution is 10%.

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

## Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP6763-NEW TRAFFIC SIGNAL COORDINATION**

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

**477** Traffic Signal coordination of 205 signals to improve traffic safety, flow and efficiency. In general signals are coordinated every 3 to 5 years. Our signal coordination was done in 2003-04 and there has been a significant growth in the past 10 years with significant changes to traffic patterns and street network use.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (023) 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 type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$150,000	7/1/2015	12/1/2015		
Construction Related	\$0	Implementation	7/1/2016	12/1/2016	
Equipment Acquisition	\$0	Project Location City Signal Network			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	COST OF TRAFFIC SIGNAL COORDINATION: \$2,500 TO \$3,100 PER SIGNAL PER UPDATE.			
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	750,000	0	0	0	0	0	900,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	375,000	375,000	0	0	0	0	900,000
<b>Mayor</b>	150,000	0	0	0	0	0	150,000	375,000	375,000	0	0	0	0	900,000
<b>BOF</b>	150,000	0	0	0	0	0	150,000	375,000	375,000	0	0	0	0	900,000
<b>BOR</b>	150,000	0	0	0	0	0	150,000	375,000	375,000	0	0	0	0	900,000

Reason for Project (if new) This project will complement Mayor' Street Smart program initiative. There is a possibility of this project being funded with Federal Grants of 80% of the project cost. Stamford has seen a significant growth in the past 10 years and there are significant changes to traffic patterns and street network use. Travelling public made significant number of complaints regarding traffic signal timing. We are adjusting the timings to improve the traffic flow based on traffic demand in an ad hoc manner, which impacts coordination of signals.

There a possibility of this project being funded with Federal Grants of 80% of the project cost. We will make every effort to secure the funding. When other funds are available, only the required match such funds will be used from the city bonds.

### BENEFITS OF SIGNAL COORDINATION

- STOPS: A. Decrease 6-77%      6 cities  
 B. Decrease 12-14%      California, Texas

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## *Fiscal Year 2015/2016 Capital Budget*

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DELAYS: ☐ Decrease 25% Texas  
D. Decrease 14-19% Syracuse, NY

EMISSIONS: E. Decrease 0-22% 5 cities

FUEL CONSUMPTION: F. Decrease 0-13% 5 cities

Source: USDOT/RITA – ITS Benefits, Costs, Deployment, and Lessons Learned; 2008 Update

Travel Time Decrease 8-15%

Travel Speed Increase 14-22%

Vehicle Stops Decrease 0-35%

Delay Decrease 17-37%

Fuel Consumption Decrease 6-12%

Emissions (CO) Decrease 5-13%

Emissions (HC) Decrease 4-10%

Source: FHWA, Intelligent Transportation Infrastructure Benefits, 1996

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$0.00 as of 3/31/2015

Priority	
Dept	12
Planning	12

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$100,000	Implementation	12/1/2015 12/31/2025		
Equipment Acquisition	\$0	Project Location Traffic signal locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Based Previous installations: about \$8,500 - \$10,000 per location			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$100,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	300,000	900,000
Planning	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	300,000	900,000
Mayor	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	300,000	900,000
BOF	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	300,000	900,000
BOR	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	300,000	900,000

Reason for Project (if new)

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

1. North State @ Guernsey Street
2. Washington Boulevard @ Division
3. South State @ Guernsey Street
4. Sourth State @ Greenwich Avenue
5. Palmer's Hill Road @ West Over Road
6. Summer Street @ Bridge Street
7. Bedford Street @ Sixth Street
8. Hope Street @ Viaduct Road

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## *Fiscal Year 2015/2016 Capital Budget*

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- 9. Hope Street @ Riverbend South
- 10. Hope Street @ Largo Drive
- 11. Glenbrook Road @ Crescent Street
- 12. High Ridge Road @ Lord & Taylor

## Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP6804-NEW STAMFORD STREET SMART INITIATIVES**

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

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

Detail Project Cost		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 checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$100,000	7/1/2015	7/1/2016	(203) 977-4237			
Construction Related	\$0	8/1/2016	12/1/2017	mpoola@ci.stamford.ct.us			
Equipment Acquisition	\$0	Project Location CITIWIDE		Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Miscellaneous Costs	\$0	Method Used in Estimating Cost		Past project costs			
Professional Services	\$0						
Land Acquisition	\$0						
<b>FY 15/16 Total</b>	<b>\$100,000</b>						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	1,250,000	1,250,000	0	1,250,000	0	1,250,000	5,100,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	750,000	750,000	0	750,000	0	750,000	3,100,000
<b>Mayor</b>	100,000	0	0	0	0	0	100,000	750,000	750,000	0	750,000	0	750,000	3,100,000
<b>BOF</b>	100,000	0	0	0	0	0	100,000	750,000	750,000	0	750,000	0	750,000	3,100,000
<b>BOR</b>	100,000	0	0	0	0	0	100,000	750,000	750,000	0	750,000	0	750,000	3,100,000

Reason for Project (if new) Possibility of securing grants

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

Also, this will complement Traffic Calming implementation.

# Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**C56174 CITYWIDE SIGNALS**

Balance: \$21,554.34 as of 3/31/2015

Priority	
Dept	5
Planning	5

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$600,000	Implementation	7/1/2015 4/1/2025		
Equipment Acquisition	\$0	Project Location Traffic Signal Locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Each controller costs about \$35,000 and installation of wiring is about \$15,000 per location.			
<b>FY 15/16 Total</b>	<b>\$600,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	600,000	0	0	0	0	0	600,000	600,000	750,000	750,000	750,000	750,000	750,000	4,950,000
<b>Planning</b>	250,000	0	0	0	0	0	250,000	300,000	750,000	750,000	750,000	750,000	750,000	4,300,000
<b>Mayor</b>	0	0	0	0	0	0	0	300,000	750,000	750,000	750,000	750,000	750,000	4,050,000
<b>BOF</b>	0	0	0	0	0	0	0	300,000	750,000	750,000	750,000	750,000	750,000	4,050,000
<b>BOR</b>	0	0	0	0	0	0	0	300,000	750,000	750,000	750,000	750,000	750,000	4,050,000

Reason for Project (if new)

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

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

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

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***Fiscal Year 2015/2016 Capital Budget***

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

# Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$100,000.00 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	7
		<b>Planning</b>	7

**72** To implement measures to improve safety and quality of life in residential areas and areas of high pedestrian use, based on traffic calming plan. Pavement markings and other measures will be installed for improved safety and traffic operations.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola (203) 977-4237		<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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		mnpoola@StamfordCT.gov			
Construction Related	\$250,000	Implementation	12/1/2015 6/30/2025	Project Location City Street Network			
Equipment Acquisition	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Miscellaneous Costs	\$0	Method Used in Estimating Cost	Previous projects				
Professional Services	\$0						
Land Acquisition	\$0						
<b>FY 15/16 Total</b>	<b>\$250,000</b>						

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	250,000	0	0	0	0	0	250,000	300,000	300,000	350,000	350,000	350,000	350,000	2,250,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	100,000	300,000	350,000	350,000	350,000	350,000	1,900,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	100,000	300,000	350,000	350,000	350,000	350,000	1,850,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	300,000	350,000	350,000	350,000	350,000	1,800,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	300,000	350,000	350,000	350,000	350,000	1,800,000

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$1,600.00 as of 3/31/2015</b>		<b>Priority</b>
		<b>Dept</b> 10
		<b>Planning</b> 10

**84** Install flashers at all approaches in each school zone. These flashers have radars that will display the speed at which motorists are traveling on a particular approach.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4237	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$50,000	Implementation	7/1/2014 12/31/2015	mppoola@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location School Zones			<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	Each installation location costs about \$15,000 - \$20,000 per school location.			<input type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$50,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
<b>Mayor</b>	0	0	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000
<b>BOF</b>	0	0	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000
<b>BOR</b>	0	0	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000

Reason for Project (if new)

Flashers will be installed only on approaches to school areas.

- Cloonan -
- Hart Magnet -
- Blachley Road

# Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$3,534.73 as of 3/31/2015</b>		<b>Priority</b>
	<b>Dept</b>	11
	<b>Planning</b>	11

**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@StamfordCT.gov	<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 checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$150,000	Design	12/1/2015 12/30/2016		
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location Neighborhood Streets in School areas			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	0	500,000	500,000	0	500,000	500,000	2,150,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	150,000	350,000	500,000	0	500,000	500,000	2,150,000
<b>Mayor</b>	0	0	0	0	0	0	0	150,000	350,000	500,000	0	500,000	500,000	2,000,000
<b>BOF</b>	0	0	0	0	0	0	0	150,000	350,000	500,000	0	500,000	500,000	2,000,000
<b>BOR</b>	0	0	0	0	0	0	0	150,000	350,000	500,000	0	500,000	500,000	2,000,000

Reason for Project (if new)

To develop design for at least two school areas to seek federal funding toward implementation. There is a significant increase in funding availability toward Safe Routes to School Program. The city would be able to secure Federal Funding of 80% of about \$500,000 specifically toward construction when the planning and design is completed and ready for construction.

**Fiscal Year 2015/2016 Capital Budget**

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

<b>Balance: \$1,807,706.95 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	6
		<b>Planning</b>	6

**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 (203) 977-4237 mpoola@StamfordCT.gov	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	4/1/2015		
Construction Related	\$750,000	Implementation	12/1/2015 - 12/1/2020		
Equipment Acquisition	\$0	Project Location Greenwich Avenue			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Based on previous project cost estimates			
Land Acquisition	\$750,000				
<b>FY 15/16 Total</b>	<b>\$1,500,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,500,000	0	0	0	0	0	1,500,000	0	5,000,000	5,000,000	5,000,000	5,000,000	0	21,500,000
<b>Planning</b>	750,000	0	0	0	0	0	750,000	750,000	5,000,000	5,000,000	5,000,000	5,000,000	0	21,500,000
<b>Mayor</b>	0	0	0	0	0	0	0	750,000	5,000,000	5,000,000	5,000,000	5,000,000	0	20,750,000
<b>BOF</b>	0	0	0	0	0	0	0	750,000	5,000,000	5,000,000	5,000,000	5,000,000	0	20,750,000
<b>BOR</b>	0	0	0	0	0	0	0	750,000	5,000,000	5,000,000	5,000,000	5,000,000	0	20,750,000

Reason for Project (if new)

Developers at their cost will build Southfield Avenue (southern) approach improvements planned for the intersection to partially complete proposed roadway improvements to improve traffic safety and operations.

This request is specifically to acquire the right-of-way required at the intersection of Greenwich Avenue and Davenport Street/Selleck Street/Southfield Avenue intersection and to complete the intersection improvements.

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

# Fiscal Year 2015/2016 Capital Budget

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

No Balance		<b>Priority</b>
		<b>Dept</b> 21
		<b>Planning</b> 21

**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	\$0	Design	7/1/2014 4/1/2016	(203) 977-4237	
Construction Related	\$0	Implementation	7/1/2016 12/31/2018	mppoola@StamfordCT.gov	
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 15/16 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	0	0	500,000	0	1,000,000	1,000,000	0	0	2,500,000
<b>Planning</b>	0	0	0	0	0	0	0	500,000	0	1,000,000	1,000,000	0	0	2,500,000
<b>Mayor</b>	0	0	0	0	0	0	0	500,000	0	1,000,000	1,000,000	0	0	2,500,000
<b>BOF</b>	0	0	0	0	0	0	0	500,000	0	1,000,000	1,000,000	0	0	2,500,000
<b>BOR</b>	0	0	0	0	0	0	0	500,000	0	1,000,000	1,000,000	0	0	2,500,000

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; or under the CTDOT Local Transportation Capital Improvements Program (LOTICIP) program. The project costs will be established during the preliminary engineering design. Under LOTICIP design cost will be 100% city; 100% ROW costs and 100% low bid; 10% of low bid for incidentals & 10% of low bid for contingencies; plus 100% Construction Administration costs by LOTICIP.

## Fiscal Year 2015/2016 Capital Budget

0221 Operations: Engineering - Traffic Engineering

Balance: \$250,000.00 as of 3/31/2015

Priority

C53428 LARGO DRIVE @ HOPE STREET - IMPROVEMENTS

Dept 15

Planning 15

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	<input type="checkbox"/> Life Safety
Design Development	\$0		12/31/2015	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation	7/1/2016 12/1/2017	mppoola@StamfordCT.gov	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Largo Drive @ Hope Street			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost Previous Project costs			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
<b>FY 15/16 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	1,500,000	0	0	0	0	0	1,500,000
Planning	0	0	0	0	0	0	0	500,000	1,000,000	0	0	0	0	1,500,000
Mayor	0	0	0	0	0	0	0	500,000	1,000,000	0	0	0	0	1,500,000
BOF	0	0	0	0	0	0	0	500,000	1,000,000	0	0	0	0	1,500,000
BOR	0	0	0	0	0	0	0	500,000	1,000,000	0	0	0	0	1,500,000

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 capital project CP0011.

# Fiscal Year 2015/2016 Capital Budget

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

No Balance		Priority	
		Dept	20
		Planning	20

**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	12/31/2016	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation	4/1/2017    12/1/2017	mppoola@StamfordCT.gov	<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 15/16 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	1,250,000	0	0	0	0	0	1,250,000
Planning	0	0	0	0	0	0	0	1,250,000	0	0	0	0	0	1,250,000
Mayor	0	0	0	0	0	0	0	1,250,000	0	0	0	0	0	1,250,000
BOF	0	0	0	0	0	0	0	1,250,000	0	0	0	0	0	1,250,000
BOR	0	0	0	0	0	0	0	1,250,000	0	0	0	0	0	1,250,000

Reason for Project (if new)

To improve traffic safety and operation at the intersection.

## Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP5506 TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE**

Balance: \$4,140,000.00 as of 3/31/2015

Priority

Dept	18
Planning	18

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

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan		
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@StamfordCT.gov		<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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other		
Design Development	\$0	Design						
Construction Related	\$0	Implementation	7/1/2017	12/31/2021				
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		Fiber Optic Trunk @12/ft; Fiber Optic Drio \$10/ft; Splicing \$7,000/splice based on recent bids				
Land Acquisition	\$0							
<b>FY 15/16 Total</b>	<b>\$0</b>							

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	1,000,000	0	1,000,000	500,000	0	0	2,500,000
Planning	0	0	0	0	0	0	0	1,000,000	0	1,000,000	500,000	0	0	2,500,000
Mayor	0	0	0	0	0	0	0	1,000,000	0	1,000,000	500,000	0	0	2,500,000
BOF	0	0	0	0	0	0	0	1,000,000	0	1,000,000	500,000	0	0	2,500,000
BOR	0	0	0	0	0	0	0	1,000,000	0	1,000,000	500,000	0	0	2,500,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

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

No Balance		Priority	
		Dept	16
		Planning	16

**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	12/31/2015	(203) 977-4237	
Construction Related	\$0	Implementation	12/31/2019	mpoola@StamfordCT.gov	
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 15/16 Total</b>	<b>\$0</b>				

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

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**

**C56211 CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS**

Balance: \$166,766.14 as of 3/31/2015

Priority

Dept 17

Planning 17

**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		<input checked="" type="checkbox"/> Life Safety								
Design Development	\$0	Design	7/1/2014 12/31/2015	(203) 977-4237		<input type="checkbox"/> Continues On-Going Project								
Construction Related	\$0	Implementation		mpoola@StamfordCT.gov		<input checked="" type="checkbox"/> Leverages Other Funds								
Equipment Acquisition	\$0	Project Location		Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Cullod		<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		Past year projects		<input type="checkbox"/> Plan Related								
Land Acquisition	\$0											<input type="checkbox"/> Public Safety Health		
<b>FY 15/16 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Planning	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
Mayor	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
BOF	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000
BOR	0	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	1,050,000

Reason for Project (if new)

Develop concepts to secure federal and state funding in future through CTDOT Local Transportation Capital Improvements Program (LOTICIP); or other funding programs or to construct with city funds. Under LOTICIP design cost will be 100% by the city; where as 100% ROW costs and 100% low bid; 10% of low bid for incidentals & 10% of low bid for contingencies; plus 100% Construction Administration costs by LOTICIP. This year request will be used to develop concepts for Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Culloden Road; Future Projects include the following: Hope Street between Glendale Drive and Douglas Avenue; Hope Street @ Church Street/Pine Hill Avenue; East Main Street @ Lawn Avenue; etc.,

# Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**CP6571 PAVEMENT MARKINGS**

<b>Balance: \$28,027.68 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	9
		<b>Planning</b>	9

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

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Mani S. Poola		<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4237			
Construction Related	\$100,000	Implementation	7/1/2014 6/30/2025	mpoola@StamfordCT.gov			
Equipment Acquisition	\$0	Project Location Citywide					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Previous actual costs from various projects.			
Land Acquisition	\$0						
<b>FY 15/16 Total</b>	<b>\$100,000</b>						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Reason for Project (if new)

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

**Fiscal Year 2015/2016 Capital Budget**

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

Balance: \$154,002.89 as of 3/31/2015

Priority

Dept 19

Planning 19

**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@StamfordCT.gov	<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	7/1/2014 5/31/2017		
Equipment Acquisition	\$0	Project Location Atlantic Street between Station Place and Walter Wheeler Drive			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Based on previous costs.			
<b>FY 15/16 Total</b>	<b>\$0</b>				

Term	20						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	1,000,000	4,000,000	10,000,000	8,000,000	0	0	23,000,000
Planning	0	0	0	0	0	0	0	1,000,000	4,000,000	10,000,000	8,000,000	0	0	23,000,000
Mayor	0	0	0	0	0	0	0	1,000,000	4,000,000	10,000,000	8,000,000	0	0	23,000,000
BOF	0	0	0	0	0	0	0	1,000,000	4,000,000	10,000,000	8,000,000	0	0	23,000,000
BOR	0	0	0	0	0	0	0	1,000,000	4,000,000	10,000,000	8,000,000	0	0	23,000,000

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

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

No Balance		Priority	
		Dept	22
		Planning	22

**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		<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	\$0	7/1/2015	12/31/2017	(203) 977-4237			
Construction Related	\$0			mpoola@StamfordCT.gov			
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 15/16 Total</b>	<b>\$0</b>						

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
Planning	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
Mayor	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
BOF	0	0	0	0	0	0	0	500,000	3,000,000	20,000,000	20,000,000	20,000,000	20,000,000	83,500,000
BOR	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 for next year are to complete Environmental process and Preliminary Engineering for securing federal funds for the project. Implementation of the system will induce significant economic development along the corridors due to more reliable public transportation service. Significant federal funds are available which could be secured toward the project implementation.

## Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**NEW WEST SIDE TRANSPORTATION STUDY - PROJECTS IMPLEMENTATION**

No Balance		Priority	
		Dept	14
		Planning	14

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

Detail Project Cost		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 checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$150,000	Design	12/1/2015 12/1/2020		
Construction Related	\$0	Implementation	7/1/2017 12/1/2025		
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 Past Project costs			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	150,000	0	0	0	0	0	150,000	500,000	500,000	500,000	500,000	500,000	500,000	3,150,000
Planning	150,000	0	0	0	0	0	150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,650,000
Mayor	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BOF	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BOR	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000

Reason for Project (if new)

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

Requested funds of this year will be used to develop engineering design with neighborhood coordination for implementation in future years.

# Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**  
**NEW HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION**

No Balance		<b>Priority</b>
		<b>Dept</b> 13
		<b>Planning</b> 13

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

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 checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$150,000				
Construction Related	\$850,000			Implementation	
Equipment Acquisition	\$0	Project Location HIGH RIDGE ROAD & LONG RIDGE ROAD CORRIDORS			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimated Costs by the consultant			
<b>FY 15/16 Total</b>	<b>\$1,000,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,000,000	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
<b>Planning</b>	150,000	0	0	0	0	0	150,000	500,000	500,000	500,000	500,000	500,000	500,000	3,150,000
<b>Mayor</b>	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<b>BOF</b>	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
<b>BOR</b>	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Reason for Project (if new)

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

- Install separators on High Ridge Road Vine Road to Buxton Farms Road - \$ 400,000 to improve safety
- High Ridge Road & Long Ridge Road Signal Coordination \$ 100,000 using the study data.
- Reduce travel lanes to 11' wide by removing the pavement markings and re striping on High Ridge Road \$250,000
- Install interactive real-time Speed display signs - entire length High Ridge Road and Long Ridge Road corridors \$250,000

## Fiscal Year 2015/2016 Capital Budget

**0221 Operations: Engineering - Traffic Engineering**

No Balance

Priority

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

Dept 23

Planning 23

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

Detail Project Cost		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 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 Sherwood Road @ Turner 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 15/16 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	250,000	1,500,000	0	0	0	0	1,750,000
Planning	0	0	0	0	0	0	0	250,000	1,500,000	0	0	0	0	1,750,000
Mayor	0	0	0	0	0	0	0	250,000	1,500,000	0	0	0	0	1,750,000
BOF	0	0	0	0	0	0	0	250,000	1,500,000	0	0	0	0	1,750,000
<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>250,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

Reason for Project (if new)

To construct a traffic circle at the intersection of Sherwood Road @ Turner Road

# Fiscal Year 2015/2016 Capital Budget

**0230 Operations: Land Use - Administration**  
**CP0050 MILL RIVER IMPROVEMENTS**

<b>Balance: \$300,149.80 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	6
		<b>Planning</b>	6

**325** Mill River improvements capital projects.

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Milton Puryear	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2015 6/30/2016	(203) 989-0321	
Construction Related	\$0	Implementation	7/1/2015 6/30/2016	MPuryear@StamfordCT.gov	
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	\$60,000	Method Used in Estimating Cost	Professional fee estimates based on previous professional services and land acquisitions in Mill River Park; Mill River Collaborative		
Land Acquisition	\$440,000				
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	250,000	250,000	0	250,000	0	250,000	1,500,000
<b>Planning</b>	250,000	0	0	0	0	0	250,000	200,000	200,000	200,000	200,000	200,000	50,000	1,300,000
<b>Mayor</b>	500,000	0	0	0	0	0	500,000	200,000	200,000	200,000	200,000	200,000	50,000	1,550,000
<b>BOF</b>	500,000	0	0	0	0	0	500,000	200,000	200,000	200,000	200,000	200,000	50,000	1,550,000
<b>BOR</b>	500,000	0	0	0	0	0	500,000	200,000	200,000	200,000	200,000	200,000	50,000	1,550,000

Reason for Project (if new)

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

1) Professional Services: surveys, appraisals, title reports and other costs - \$60,000

2) Acquisition of easements for construction of Phase 2 of Mill River Park, acquisition of 16 easements must be completed prior to construction. TIF bond proceeds are exhausted - \$440,000.

## Fiscal Year 2015/2016 Capital Budget

**0230 Operations: Land Use - Administration**

**CP6807-NEW DOWNTOWN & SOUTH END IMPLEMENTATION STUDY**

No Balance

Priority

Dept	1
Planning	1

**417** Downtown & South End Implementation Study:

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Norman Cole, AICP (203) 977-4714 ncole@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2015	6/30/2016		
Construction Related	\$0	Implementation	7/1/2016	6/30/2017	
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	\$300,000	Method Used in Estimating Cost			
Land Acquisition	\$0	The cost estimate based on actual costs for previously conducted Land Use and estimating costs of planning studies			
<b>FY 15/16 Total</b>	<b>\$300,000</b>				

Term	10						20						Capital Forecast				
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total			
Dept	300,000	0	0	0	0	0	300,000	100,000	100,000	0	0	0	0	500,000			
Planning	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000			
Mayor	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000			
BOF	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)

Building on the work from the newly adopted Master Plan that identified the Downtown and the South End as the two areas within Stamford for continued growth and change in the next 10 years. However, it was beyond the scope and purview of the Master Plan consultants to analyze and recommend specific zoning strategies and other regulatory tools to guide the build-out and stabilization of the South End and Downtown. This Study would serve as a twenty to thirty year guide for the City to use in assessing the potential impacts of the proposals on the Downtown and South End at: (1) full build-out capacity, including all development bonuses, build-out as planned, and less-than planned build-out, and (2) in

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## *Fiscal Year 2015/2016 Capital Budget*

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addition, this study would include zoning amendments, design guidelines, historic preservation strategies, assessment of potential uses for any existing vacant and under-utilized parcels, as well as other support uses, e.g., commercial space, residential space (including possibility of either building or converting some high quality rental housing units into condo units), marina's, public parks and open space, public infrastructure, view corridors, etc.

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$246,827.80 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	3
		<b>Planning</b>	3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Norman Cole, AICP (203) 977-4714 ncole@StamfordCT.gov	<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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2015 6/30/2016		
Construction Related	\$0	Implementation	7/1/2016 6/30/2017		
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			
Land Acquisition	\$0	Based on actual costs for previously conducted Land Use and Planning Studies			
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	150,000	150,000	0	150,000	0	150,000	750,000
<b>Planning</b>	75,000	0	0	0	0	0	75,000	150,000	150,000	0	150,000	0	150,000	675,000
<b>Mayor</b>	75,000	0	0	0	0	0	75,000	150,000	150,000	0	150,000	0	150,000	675,000
<b>BOF</b>	75,000	0	0	0	0	0	75,000	150,000	150,000	0	150,000	0	150,000	675,000
<b>BOR</b>	75,000	0	0	0	0	0	75,000	150,000	150,000	0	150,000	0	150,000	675,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

**0230 Operations: Land Use - Administration**  
**NEW GIS TREE INVENTORY**

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

**404** GIS Tree Inventory. 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, AICP	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0	Design	7/1/2015 6/30/2016	(203) 977-4714	
Construction Related	\$0	Implementation	7/1/2016 6/30/2017	ncole@StamfordCT.gov	
Equipment Acquisition	\$0	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	\$150,000	Method Used in Estimating Cost Based on Professional Quotes.			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	100,000	0	250,000	0	150,000	0	650,000
<b>Planning</b>	0	0	0	0	0	0	0	0	0	150,000	100,000	100,000	150,000	500,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	0	150,000	100,000	100,000	150,000	500,000
<b>BOF</b>	0	0	0	0	0	0	0	0	0	150,000	100,000	100,000	150,000	500,000
<b>BOR</b>	0	0	0	0	0	0	0	0	0	150,000	100,000	100,000	150,000	500,000

Reason for Project (if new) Downed trees during storm events are a public safety hazard and cost the city millions of dollars. This inventory will allow the Parks Department plan for the pruning and maintenance, especially along the city's main corridors, and the downtown.

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 2015/2016 Capital Budget

**0230 Operations: Land Use - Administration**  
**NEW STAMFORD EAST MAIN STREET TOD PLAN**

No Balance

Priority

<b>Dept</b>	2
<b>Planning</b>	2

**495** Stamford East Main Street Transit-Oriented Development Plan will utilize a State Transit-Oriented Development Planning Grant of \$250,000 with a local match of 20% or \$50,000 from the City.

Detail Project Cost		Project Schedule			Contact Info		Justification for Inclusion in Capital Plan							
Effective Date		Design	Start	End	David W. Woods, AICP		<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 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	Implementation	7/1/2015	6/30/2016	4718									
Construction Related	\$0		7/1/2016	6/30/2017	dwoods@ci.stamford.ct.us									
Equipment Acquisition	\$0	Project Location												
Miscellaneous Costs	\$50,000	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	\$250,000	Method Used in Estimating Cost		The cost estimate based on actual costs for previously conducted Land Use and estimating costs of planning studies.										
Land Acquisition	\$0													
<b>FY 15/16 Total</b>	<b>\$300,000</b>													
Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	50,000	0	250,000	0	0	0	300,000	100,000	0	0	0	0	0	400,000
<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)

The Stamford East Main Street TOD Plan will further explore the opportunities to generate transit oriented development and to build an intermodal transit facility in the vicinity of the future intersection of East Main Street and the Stamford Urban Transitway, and mostly paid for through the State of Connecticut's TOD Planning Grant Program.

The Stamford East Main Street TOD Plan will further the findings of the Stamford East Main Street Transit Node Feasibility Study (2013), explored the feasibility and opportunities to generate transit oriented development and to build an intermodal transit facility in the vicinity of the future intersection of East Main Street and the Stamford Urban Transitway, while improving livability for residents and workers in the East Side of Stamford. For purposes of this study, a transit node is defined as a facility that may include a combination of the following elements: rail station, bus station, corporate shuttles drop-off, accommodations for bicyclists and pedestrians, and taxi waiting area. This study would further pursue opportunities to improve transit and promote transit-oriented development in the East Main Street neighborhood of Stamford, CT. As well as determine the desirability of developing a transit node that combines community multimodal transportation facility with accommodations for existing bus operations, pedestrians, bicyclists, and if feasible, a train station, parking, taxis and passenger drop-off, located at the future intersection of East Main Street and the Stamford Urban Transitway, and its ability to serve rail and bus operations.

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## *Fiscal Year 2015/2016 Capital Budget*

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This planning effort will further develop the TOD plan as identified in a number of areas in the Master Plan's Top Priorities: (1) Increase Economic Resiliency and Diversity; (4) maintain the character of residential neighborhoods; and (8) create an affordable housing management strategy. That will enhance the City's ability to merge residential, commercial and employment centers within on-half mile or walking distance of the Stamford East Main Street Center that meet transit supportive standards for land uses, built environment densities and walkable environments, to facilitate and encourage higher ridership and to ensure pedestrian safety.

**Fiscal Year 2015/2016 Capital Budget**

**0230 Operations: Land Use - Administration**  
**NEW COVE ISLAND PARK ENTRANCE AND UTILITY BUILDINGS**

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

**508** To renovate the entrance, maintenance and concession buildings on Cove Island Park.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Norman Cole, AICP	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2015 6/30/2016	4716	
Construction Related	\$0	Implementation		NCOLE@ci.stamford.ct.us	
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	\$75,000	Method Used in Estimating Cost		Actual cost estimate for one component and costs of similar projects of this scale.	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$75,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	75,000	0	0	0	0	0	75,000	0	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) Facilities are in disrepair, and will enhance the residents experience at Stamford's most visited park, which will bring in added concession revenue. Damage has occurred through Hurricane Sandy that cleanup funds did not cover.

Comments

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**CP6810-NEW IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH**

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

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$2,000,000	Implementation			
Equipment Acquisition	\$0	Project Location Cummings/West Beach			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$2,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,600,000	0	0	0	0	400,000	2,000,000	2,500,000	2,500,000	0	0	0	0	7,000,000
<b>Planning</b>	600,000	0	0	0	0	400,000	1,000,000	1,000,000	2,500,000	2,500,000	0	0	0	7,000,000
<b>Mayor</b>	600,000	0	0	0	0	400,000	1,000,000	1,000,000	2,500,000	2,500,000	0	0	0	7,000,000
<b>BOF</b>	600,000	0	0	0	0	400,000	1,000,000	1,000,000	2,500,000	2,500,000	0	0	0	7,000,000
<b>BOR</b>	600,000	0	0	0	0	400,000	1,000,000	1,000,000	2,500,000	2,500,000	0	0	0	7,000,000

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

0260 Operations: Administration - Maintenance Parks

CP5602 VETERANS PARK

Balance: \$100,000.00 as of 3/31/2015

Priority

Dept 14

Planning 0

376 Veterans Park infrastructure Improvements.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<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			
Construction Related	\$500,000	Implementation			
Equipment Acquisition	\$0	Project Location Vets park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost per engineering			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

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

Reason for Project (if new) safety hazard

FY 15-16 Request will be 500 k- Veterans Park is the cornerstone Park in the City, located right in the middle of Downtown Stamford, and has fallen into major disrepair. The City in conjunction with DSSD and other stakeholders is undertaking a park planning study, which should be completed by June 2015. The purpose of this request for 500 k is to implement Phase 1: City portion of infrastructure improvements. These funds will be leveraged by DSSD fundraising of a minimum of one for one to address foreseeable Phase 2 and 3 in future years. Balance of project will be to address CL&P mandated safety hazard to remove manhole to ground level which holds service lines to the area.

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Facilities**  
**CP3695 TERRY CONNERS RINK UPGRADES**

Balance: \$348,187.47 as of 3/31/2015

Priority	
Dept	3
Planning	3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 Kmurray@StamfordCT.gov	<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 type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$30,000				
Construction Related	\$420,000				
Equipment Acquisition	\$0	Project Location Terry Connors Ice Rink			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Contractors pricing	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$450,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	450,000	0	0	0	0	0	450,000	200,000	100,000	100,000	100,000	100,000	100,000	1,150,000
Planning	370,000	0	0	0	0	0	370,000	200,000	100,000	100,000	100,000	100,000	100,000	1,070,000
Mayor	370,000	0	0	0	0	0	370,000	200,000	100,000	100,000	100,000	100,000	100,000	1,070,000
BOF	370,000	0	0	0	0	0	370,000	200,000	100,000	100,000	100,000	100,000	100,000	1,070,000
BOR	370,000	0	0	0	0	0	370,000	200,000	100,000	100,000	100,000	100,000	100,000	1,070,000

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

FY 15/16 - 200k to upgrade the compressor Infrastructure, and 170k for heating system upgrade/Bathroom/shower upgrades to bring facility up to ADA Compliance standards- 450 k  
 FY 16/17 - 195k Rink/Bench Matting/locker room upgrades- 200 k  
 FY 17/18- Scoreboard upgrade/kick plates and Boards- 100 k  
 FY 18/19- Roof skin/complete benching system including outdoor- 100 k

Balance will address roof upgrades/Doors/Frames and Hardware

## Fiscal Year 2015/2016 Capital Budget

0260 Operations: Administration - Maintenance Parks

CP6811-NEW COVE ISLAND BEACH RESILIENCY PROJECT

No Balance

Priority

Dept 8

Planning 8

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray	<input type="checkbox"/> Life Safety
Design Development	\$0	Design		(203) 977-4606	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$350,000	Implementation		kmurray@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost		Professional service estimate	<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$350,000</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							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	350,000	0	0	0	0	0	350,000	350,000	0	0	0	0	0	700,000
Planning	350,000	0	0	0	0	0	350,000	350,000	0	0	0	0	0	700,000
Mayor	350,001	0	0	0	0	0	350,001	350,000	0	0	0	0	0	700,001
BOF	350,001	0	0	0	0	0	350,001	350,000	0	0	0	0	0	700,001
BOR	350,001	0	0	0	0	0	350,001	350,000	0	0	0	0	0	700,001

Reason for Project (if new)

FY 15-16 request will be 350 k which includes

270 k- installtion of 2.5 acres of planted dunes

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

# Fiscal Year 2015/2016 Capital Budget

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

Balance: \$54,423.78 as of 3/31/2015

<b>Priority</b>	
<b>Dept</b>	6
<b>Planning</b>	6

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<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 Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimated cost of playsets at Cove island/Scalzi park			
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	150,000	150,000	150,000	150,000	2,100,000
<b>Planning</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	150,000	150,000	150,000	150,000	2,100,000
<b>Mayor</b>	250,000	0	0	0	0	0	250,000	500,000	500,000	150,000	150,000	150,000	150,000	1,850,000
<b>BOF</b>	250,000	0	0	0	0	0	250,000	500,000	500,000	150,000	150,000	150,000	150,000	1,850,000
<b>BOR</b>	250,000	0	0	0	0	0	250,000	500,000	500,000	150,000	150,000	150,000	150,000	1,850,000

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

FY 15-16 Request will be 450 k  
 450 K to install replacement play sets at Courtland Avenue playground w pour in place safety surface

Out years  
 FY16/17- Barrett Park playground- 500 k  
 FY 17/18- Dorothy Heroy park- 500k

Currently unbounded funds is \$54,423.78

## Fiscal Year 2015/2016 Capital Budget

0260 Operations: Administration - Maintenance Parks

CP6583 MARINA DOCK UPGRADES

Balance: \$4,644,558.04 as of 3/31/2015

Priority

Dept 4

Planning 4

231 The docks at Cove and czesick are antiquated. They have no electricity or water and the bubbler system is in constant need of upgrade. The docks need to be replaced to meet current standards and needs.

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 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	\$20,000	Design		(203) 977-4606										
Construction Related	\$180,000	Implementation		kmurray@StamfordCT.gov										
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		Per eng										
Land Acquisition	\$0													
<b>FY 15/16 Total</b>	<b>\$200,000</b>													
Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	200,000	200,000	100,000	50,000	0	0	0	0	350,000
Planning	0	0	0	0	0	200,000	200,000	100,000	50,000	0	0	0	0	350,000
Mayor	0	0	0	0	0	200,000	200,000	100,000	50,000	0	0	0	0	350,000
BOF	0	0	0	0	0	200,000	200,000	100,000	50,000	0	0	0	0	350,000
BOR	0	0	0	0	0	200,000	200,000	100,000	50,000	0	0	0	0	350,000

Reason for Project (if new) Current docks at Cove and Czesick Marina are antiquated. Docks need to be replaced and upgraded with current standards and needs.

FY 15-16 request- 200 k

1. Cove Marina Dock upgrades/electrical
2. Czesick Marina Dock upgrades/electrical

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Facilities**  
**C56203 BUILDINGS & UTILITIES**

Balance: \$10,458.54 as of 3/31/2015

Priority	
Dept	7
Planning	7

**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	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<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				
Construction Related	\$100,000	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	Engineering Department estimates based on Carlson Construction estimates			
<b>FY 15/16 Total</b>	<b>\$100,000</b>				

Term	0						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
Planning	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
Mayor	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
BOF	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000
BOR	100,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	0	300,000

Reason for Project (if new)

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

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

## Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**CP3775 DORTHY HEROY COMPLEX PHASE 1**

Balance: \$195,422.00 as of 3/31/2015

<b>Priority</b>	
<b>Dept</b>	2
<b>Planning</b>	2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<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	\$70,000				
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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$30,000	Method Used in Estimating Cost			
Land Acquisition	\$0	per engineering			
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	100,000	100,000	0	0	0	0	700,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	400,000	100,000	100,000	0	0	0	700,000
<b>Mayor</b>	100,000	0	0	0	0	0	100,000	400,000	100,000	100,000	0	0	0	700,000
<b>BOF</b>	100,000	0	0	0	0	0	100,000	400,000	100,000	100,000	0	0	0	700,000
<b>BOR</b>	100,000	0	0	0	0	0	100,000	400,000	100,000	100,000	0	0	0	700,000

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

Fy15-16 Request- 500k

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

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

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**CP6816-NEW CITYWIDE TREE REPLANTING**

No Balance		Priority	
		Dept	5
		Planning	5

**492** Replanting program citywide resulting from damaged/removed trees

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 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		203-977-4606	
Construction Related	\$0	Implementation		kmurray@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Citywide			
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	\$0	Method Used in Estimating Cost		Landscape Specialists	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	88,000	0	12,000	0	0	0	100,000	100,000	50,000	50,000	0	0	0	300,000
<b>Planning</b>	88,000	0	12,000	0	0	0	100,000	100,000	50,000	50,000	0	0	0	300,000
<b>Mayor</b>	88,000	0	12,000	0	0	0	100,000	100,000	50,000	50,000	0	0	0	300,000
<b>BOF</b>	88,000	0	12,000	0	0	0	100,000	100,000	50,000	50,000	0	0	0	300,000
<b>BOR</b>	88,000	0	12,000	0	0	0	100,000	100,000	50,000	50,000	0	0	0	300,000

Reason for Project (if new) Upgrade landscape Citywide

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

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

## Fiscal Year 2015/2016 Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3416 CURTAIN CALL INTERIOR RENOVATIONS

Balance: \$653,573.52 as of 3/31/2015

Priority

Dept 5

Planning 5

387 Curtain Call Complex- Building upgrades

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Ursone	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	6/13/2014 10/14/2014	(203) 570-8064	
Construction Related	\$150,000	Implementation	12/14/2014 12/15/2014	lou@curtaincallinc.com	
Equipment Acquisition	\$0	Project Location		Curtain Call/Dressing Room Theatre - Sterling Farms	
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering and design consultant	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	150,000	0	0	0	0	0	150,000	50,000	0	50,000	0	50,000	0	300,000
Planning	75,000	0	0	0	0	0	75,000	50,000	75,000	50,000	0	50,000	0	300,000
Mayor	75,001	0	0	0	0	0	75,001	50,000	75,000	50,000	0	50,000	0	300,001
BOF	75,001	0	0	0	0	0	75,001	50,000	75,000	50,000	0	50,000	0	300,001
BOR	75,001	0	0	0	0	0	75,001	50,000	75,000	50,000	0	50,000	0	300,001

Reason for Project (if new)

Cost estimates exceed the funding available and DRT Addition project will not be completed w/out funding.

# Fiscal Year 2015/2016 Capital Budget

0260 Operations: Administration - Maintenance Parks

CP6809-NEW SCALZI PARK PHASE 4- Existing bathroom

No Balance

Priority

Dept 3

Planning 3

451 Request of Phase 4 for additional Parking spaces for Scalzi Park and renovation of existing maintenance building which includes bathrooms which need to be ADA compatible

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$200,000	Implementation			
Equipment Acquisition	\$0	Project Location Scalzi Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$200,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Planning	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Mayor	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
BOF	75,000	0	0	0	0	0	75,000	0	0	0	0	0	0	75,000
<b>BOR</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Reason for Project (if new) Renovation enhancement and additional amenities created greater demand than originally anticipated for parking

FY 15-16 request  
 \$75,000 additional parking in Scalzi Park  
 \$125,000- Renovation of existing bathroom to make ADA compatible

## Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Parks**

**Balance: \$494,931.63 as of 3/31/2015**

**Priority**

**C56272 PARK LIGHTING**

**Dept 10**

**Planning 10**

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<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	\$0				
Construction Related	\$50,000	Implementation			
Equipment Acquisition	\$0	Project Location Citywide Athletic Field Lights			
Miscellaneous Costs	\$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 15/16 Total</b>	<b>\$50,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
<b>BOF</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
<b>BOR</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000

Reason for Project (if new)

FY 15-16- City Ball field lights which have reach its life span/upgrade

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

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Facilities**  
**CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE**

<b>Balance: \$40,383.80 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	8
		<b>Planning</b>	8

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$50,000	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	Cost estimate compared to completed installations.			
<b>FY 15/16 Total</b>	<b>\$50,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
<b>Mayor</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
<b>BOF</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
<b>BOR</b>	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000

Reason for Project (if new)

Request 15-16- 50K- Upgrade/replace electrical distribution systems that are beyond their life cycle.

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

**Fiscal Year 2015/2016 Capital Budget**

**0260 Operations: Administration - Maintenance Facilities**  
**CP6812-NEW STAMFORD EMS UPGRADES**

No Balance		Priority	
		Dept	12
		Planning	12

**455** Description- Building upgrades for EMS Headquarters

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$0	Project Location 684 Long Ridge Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	100,000	0	0	0	0	0	100,000	142,000	0	50,000	0	0	50,000	342,000
Planning	100,000	0	0	0	0	0	100,000	142,000	0	50,000	0	0	50,000	342,000
Mayor	50,000	0	0	0	0	0	50,000	142,000	50,000	50,000	0	0	50,000	342,000
BOF	50,000	0	0	0	0	0	50,000	142,000	50,000	50,000	0	0	50,000	342,000
BOR	50,000	0	0	0	0	0	50,000	142,000	50,000	50,000	0	0	50,000	342,000

Reason for Project (if new) Infrastructure needs upgrade

Comments- FY 15-16 request will be \$100 k will include:

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

# Fiscal Year 2015/2016 Capital Budget

0260 Operations: Administration - Maintenance Facilities  
 CP9238 YERWOOD CENTER RENOVATIONS

Balance: \$41,329.52 as of 3/31/2015		Priority
		Dept 10
		Planning 10

20 FY 15-16- LED Light project/Kitchen Hood Fire Suppression

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 327-2790	<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	\$5,000				
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$0	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	ENG			
<b>FY 15/16 Total</b>	<b>\$105,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	105,000	0	0	0	0	0	105,000	100,000	100,000	50,000	50,000	0	0	405,000
Planning	105,000	0	0	0	0	0	105,000	100,000	100,000	50,000	50,000	0	0	405,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	50,000	50,000	0	0	300,000
BOF	0	0	0	0	0	0	0	100,000	100,000	50,000	50,000	0	0	300,000
BOR	0	0	0	0	0	0	0	100,000	100,000	50,000	50,000	0	0	300,000

Reason for Project (if new)

Retrofit LED lights for building and Kitchen Hood Fire Suppression System

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$692,867.25 as of 3/31/2015

Priority

Dept	9
Planning	9

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray 203-977-4606 kmurray@stamfordct.gov	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	11/6/2012	12/7/2012		
Construction Related	\$250,000	Implementation			
Equipment Acquisition	\$0	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Eng			
<b>FY 15/16 Total</b>	<b>\$250,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	250,000	0	0	0	0	0	250,000	100,000	100,000	0	0	0	0	450,000
Planning	250,000	0	0	0	0	0	250,000	100,000	100,000	0	0	0	0	450,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
BOF	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000
BOR	0	0	0	0	0	0	0	100,000	100,000	0	0	0	0	200,000

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

FY 15- 16- Request 250 k to upgrade A/C units, repointing & parapet, Indoor gymnasium and outdoor amenities which include paving of parking lot & basketball court.

Out years- New Roof

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Facilities**  
**CP7100 GLENBROOK COMM CTR CONSTRUCTION**

<b>Balance: \$62,222.21 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	13
		<b>Planning</b>	13

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$90,000	Implementation			
Equipment Acquisition	\$0	Project Location Glenbrook CC			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	ENG			
<b>FY 15/16 Total</b>	<b>\$90,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	90,000	0	0	0	0	0	90,000	0	60,000	0	60,000	0	0	210,000
<b>Planning</b>	90,000	0	0	0	0	0	90,000	0	60,000	0	60,000	0	0	210,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	120,000
<b>BOF</b>	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	120,000
<b>BOR</b>	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	120,000

Reason for Project (if new)

FY15-16 - request 90 k paving upgrade for parking lot

## Fiscal Year 2015/2016 Capital Budget

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

**Balance: \$19,406.46 as of 3/31/2015**

<b>Priority</b>	
<b>Dept</b>	13
<b>Planning</b>	13

**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) 977-4606 kmurray@StamfordCT.gov	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$150,000	Implementation			
Equipment Acquisition	\$0	Project Location    Cove island park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost    Architects estimate			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	200,000	100,000	0	0	0	0	450,000
<b>Planning</b>	0	0	0	0	0	0	0	200,000	100,000	150,000	0	0	0	450,000
<b>Mayor</b>	0	0	0	0	0	0	0	200,000	100,000	150,000	0	0	0	450,000
<b>BOF</b>	0	0	0	0	0	0	0	200,000	100,000	150,000	0	0	0	450,000
<b>BOR</b>	0	0	0	0	0	0	0	200,000	100,000	150,000	0	0	0	450,000

Reason for Project (if new)

FY15-16 Request 150 k- Phase I is to protect the building- \$150,000, Architect (BBS) who has been selected to perform a Stabilization project for the barn

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Parks**  
**C56169 PAVING & DRAINAGE**

<b>Balance: \$474.79 as of 3/31/2015</b>	<b>Priority</b>	
	<b>Dept</b>	<b>11</b>
	<b>Planning</b>	<b>11</b>

**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 (203) 977-4606 kmurray@StamfordCT.gov	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$20,000				
Construction Related	\$280,000	Implementation			
Equipment Acquisition	\$0	Project Location Citywide Parks			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Per Engineering Department			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$300,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	300,000	0	0	0	0	0	300,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Reason for Project (if new)

FY 15-16 request will be to upgrade the following Park properties;

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

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$122,369.04 as of 3/31/2015

Priority	
Dept	7
Planning	7

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$200,000	Implementation			
Equipment Acquisition	\$0	Project Location Parks Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Per Engineering			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$200,000</b>				

Term	20						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	200,000	0	0	0	0	0	200,000	100,000	100,000	100,000	100,000	50,000	50,000	700,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	50,000	50,000	600,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	50,000	50,000	500,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	50,000	50,000	500,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	50,000	50,000	500,000

Reason for Project (if new)

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

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

# Fiscal Year 2015/2016 Capital Budget

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

Balance: \$78,692.55 as of 3/31/2015

Priority	
Dept	4
Planning	4

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$0	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	50,000	450,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	50,000	450,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	350,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	350,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	350,000

Reason for Project (if new)

Replace leaking and deteriorated roofing on structures citywide.

1. Curtain Call- Dressing Room Theatre
2. Dorothy Heroy Recreation Building
3. Vehicle building

**Fiscal Year 2015/2016 Capital Budget**

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

**Balance: \$127,157.34 as of 3/31/2015**

Priority	
Dept	6
Planning	6

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 Kmurray@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$25,000				
Construction Related	\$750,000	Implementation			
Equipment Acquisition	\$0	Project Location Citywide Leased Facilities			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$775,000</b>				

Term	20						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	775,000	0	0	0	0	0	775,000	250,000	200,000	150,000	100,000	50,000	0	1,525,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	250,000	200,000	150,000	100,000	50,000	200,000	1,150,000
<b>Mayor</b>	0	0	0	0	0	0	0	250,000	200,000	150,000	100,000	50,000	200,000	950,000
<b>BOF</b>	0	0	0	0	0	0	0	250,000	200,000	150,000	100,000	50,000	200,000	950,000
<b>BOR</b>	0	0	0	0	0	0	0	250,000	200,000	150,000	100,000	50,000	200,000	950,000

Reason for Project (if new)

FY15/16- request of 775K for replacement of outdated equipment and building renovations at (Trailblazers)@ Lockwood Ave

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

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Facilities**  
**CP2302 GOVERNMENT CENTER SECURITY**

Balance: \$0.00 as of 3/31/2015

Priority	
Dept	11
Planning	11

**205** Replacement of all security systems at the Stamford Government Center. Cameras, recording equipment, DVRs, monitors, electronic card key systems, etc.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$50,000	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 type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Bidding procedures based on Engineered mechanical drawings as per the City			
<b>FY 15/16 Total</b>	<b>\$50,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOF	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOR	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000

Reason for Project (if new)

FY 15-16- request 50 k upgrade-  
Cameras, recording equipment, DVRs, monitors, electronic card key systems, etc.

## Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Parks**

**Balance: \$12,574.20 as of 3/31/2015**

**Priority**

**C56259 GAME COURTS**

**Dept 9**

**Planning 9**

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$100,000	Implementation			
Equipment Acquisition	\$50,000	Project Location Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Past similar job at Stamford High School/ City wide tennis courts			
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	100,000	100,000	0	0	0	0	350,000
<b>Planning</b>	0	0	0	0	0	0	0	100,000	100,000	150,000	0	0	0	350,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	100,000	150,000	0	0	0	350,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	100,000	150,000	0	0	0	350,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	100,000	150,000	0	0	0	350,000

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

FY 15-16- Game Courts citywide to be upgraded at the following City parks

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

# Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Parks**

**NEW BARRETT PARK BUILDING REPLACEMENT**

No Balance

Priority

Dept 12

Planning 12

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<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	\$20,000				
Construction Related	\$180,000				
Equipment Acquisition	\$0	Project Location Barrett Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Per engeneiring department			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$200,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	200,000	0	0	0	0	0	200,000	75,000	0	0	0	0	0	275,000
Planning	0	0	0	0	0	0	0	75,000	200,000	0	0	0	0	275,000
Mayor	0	0	0	0	0	0	0	75,000	200,000	0	0	0	0	275,000
BOF	0	0	0	0	0	0	0	75,000	200,000	0	0	0	0	275,000
BOR	0	0	0	0	0	0	0	75,000	200,000	0	0	0	0	275,000

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

Parks and Recreation Department looking to implement class space to be able to hold educational classes and generate revenue. FY15-16 request- 200 k

## Fiscal Year 2015/2016 Capital Budget

**0260 Operations: Administration - Maintenance Parks**

**NEW ROSA HARTMAN PHASE 2**

No Balance

Priority

Dept	15
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Planning	14
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**380** Phase 2- Installation of utilities, traffic turn around, Pavillion and walking paths

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov	<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 15/16 Total</b>	<b>\$0</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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	150,000	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
BOF	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
BOR	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000

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

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

# Fiscal Year 2015/2016 Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3038 GOVERNMENT CENTER RENOVATIONS

Balance: \$493,874.76 as of 3/31/2015

Priority

Dept 1

Planning 1

397 Government Center Improvements/Renovations -

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 Kmurray@StamfordCT.gov	<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 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	7/1/2013		
Construction Related	\$1,415,000	Implementation			
Equipment Acquisition	\$0	Project Location Government Center			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Per engineering			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,465,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	1,465,000	0	0	0	0	0	1,465,000	1,000,000	1,000,000	0	0	0	0	3,465,000
Planning	700,000	0	0	0	0	0	700,000	765,000	1,000,000	1,000,000	0	0	0	3,465,000
Mayor	0	0	0	0	0	0	0	765,000	1,000,000	1,000,000	0	0	0	2,765,000
BOF	0	0	0	0	0	0	0	765,000	1,000,000	1,000,000	0	0	0	2,765,000
BOR	0	0	0	0	0	0	0	765,000	1,000,000	1,000,000	0	0	0	2,765,000

Reason for Project (if new) Keep Building infractstructure integrity

FY15/16 Request for boiler replacement (\$650K), patio flashing installation (\$100K), Micro grid project.  
Health Department 165 k- upgrade Storage cabinets/Cubicles furniture

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

***Fiscal Year 2015/2016 Capital Budget***

<b>0310</b>	<b>Stamford Fire Department</b>					<b>No Balance</b>	<b>Priority</b>	
<b>C63005</b>	<b>FIRE APPARATUS</b>						<b>Dept</b>	<b>2</b>
							<b>Planning</b>	<b>2</b>
<b>388</b>	Dept-	Desc-	QTY-	Price-	Extended-	Term		
	Stamford Fire Dept-	Aerial /Ladder Truck-	1-	\$900,000-	\$900,000	15yrs.		
	Stamford Fire Dept-	Tanker Truck-	1-	\$250,000-	\$250,000	15yrs.		
	Stamford Fire Dept-	Rescue vehicle	1-	\$690,000-	\$690,000	10yrs		
	Stamford Fire Dept-	Engine	1-	\$535,000	\$535,000	10 yrs		

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

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

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

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

# Fiscal Year 2015/2016 Capital Budget

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		203 977 4672	
Construction Related	\$0	Implementation	7/1/2014 6/30/2021	troach@stamfordct.gov	
Equipment Acquisition	\$2,375,000	Project Location Stamford Fire Department			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Current contract pricing			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$2,375,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	2,375,000	0	0	0	0	0	2,375,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,375,000
<b>Planning</b>	900,000	0	0	0	0	0	900,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,600,000
<b>Mayor</b>	900,000	0	0	0	0	0	900,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,600,000
<b>BOF</b>	900,000	0	0	0	0	0	900,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,600,000
<b>BOR</b>	900,000	0	0	0	0	0	900,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,600,000

Reason for Project (if new)

Replace Public Health and Safety Project C63005, Balance of 457,478.79 as of 9/30/14

## Fiscal Year 2015/2016 Capital Budget

**0310 Office of Public Safety, Health & Welfare - Director**  
**CP6817-NEW PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES**

No Balance		Priority	
		Dept	1
		Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Ted Jankowski	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		203 977-4151	
Construction Related	\$0	Implementation		@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	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$350,000</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	350,000	0	0	0	0	0	350,000	250,000	250,000	300,000	0	0	0	1,150,000
Planning	350,000	0	0	0	0	0	350,000	250,000	250,000	300,000	0	0	0	1,150,000
Mayor	350,000	0	0	0	0	0	350,000	250,000	250,000	300,000	0	0	0	1,150,000
BOF	350,000	0	0	0	0	0	350,000	250,000	250,000	300,000	0	0	0	1,150,000
<b>BOR</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

Reason for Project (if new)

Comments

# Fiscal Year 2015/2016 Capital Budget

**0330** Police - Department Wide  
**C45247** NEW POLICE HEADQUARTERS

No Balance	Priority
	Dept 1
	Planning 1

**482** New Police HQ to replace current HQ at 805 Bedford St.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		203-977-4681	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$45,000,000	Implementation		jfontneau@StamfordCT.gov	<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 checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Rough Estimate based on \$150/sq ft. for 100,000 sq ft. building			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$45,000,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	45,000,000	0	0	0	0	0	45,000,000	0	0	0	0	0	0	45,000,000
Planning	45,000,000	0	0	0	0	0	45,000,000	0	0	0	0	0	0	45,000,000
Mayor	45,000,000	0	0	0	0	0	45,000,000	15,000,000	0	0	0	0	0	60,000,000
BOF	45,000,000	0	0	0	0	0	45,000,000	15,000,000	0	0	0	0	0	60,000,000
BOR	45,000,000	0	0	0	0	0	45,000,000	15,000,000	0	0	0	0	0	60,000,000

Reason for Project (if new) Current building is in poor condition and has health hazards including asbestos and water issues.

Comments

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$535,914.18 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	3
		<b>Planning</b>	3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0	Design	12/1/2013 5/30/2014	(203) 977 4424	
Construction Related	\$300,000	Implementation	7/1/2014 8/30/2015	jfontneau@StamfordCT.gov	
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 15/16 Total</b>	<b>\$500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
<b>Planning</b>	500,000	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
<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)

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

# Fiscal Year 2015/2016 Capital Budget

**0330 Police - Department Wide**

**CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS**

Balance: \$0.00 as of 3/31/2015

Priority

Dept	6
Planning	6

**109** Infrastructure repairs and upgrades to Police HQ and garage including asbestos removal, replacement of contaminated water pipes, maintenance of aging structures (windows, roof, etc. Replacement of underground fuel tanks, etc.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977 4681	
Construction Related	\$10,000,000	Implementation		jfontneau@StamfordCT.gov	
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 15/16 Total</b>	<b>\$10,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	10,000,000	0	0	0	0	0	10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	16,000,000
<b>Planning</b>	10,000,000	0	0	0	0	0	10,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	16,000,000
<b>Mayor</b>	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
<b>BOF</b>	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
<b>BOR</b>	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

**0330** Police - Department Wide  
**NEW** LOCKER ROOM RENOVATION

No Balance

Priority

Dept	5
Planning	5

**155** Renovate the existing locker rooms.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	6/4/2012 10/31/2013	(203) 977 4424	
Construction Related	\$400,000	Implementation	7/7/2014 7/6/2015	jfontneau@StamfordCT.gov	
Equipment Acquisition	\$100,000	Project Location 805 Bedford Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

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

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

**0330** Police - Department Wide  
**NEW** SPECIALITY POLICE VEHICLES

No Balance		Priority	
		Dept	2
		Planning	2

419	Dept.	Desc.	Price	Extended	Term
	Police	Crime Scene Evidence Vehicle	\$150,000	\$150,000	10 years
	Police	Special Resonse Team Tactical vehicle	\$350,000	\$350,000	10 years
	Police	Marine Division Shallow Water Boat	\$160,000	\$160,000	10 years

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-4681	
Construction Related	\$0	Implementation		jfontneau@StamfordCT.gov	
Equipment Acquisition	\$660,000	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 15/16 Total</b>	<b>\$660,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	660,000	0	0	0	0	0	660,000	0	0	0	0	0	0	660,000
Planning	150,000	0	0	0	0	0	150,000	160,000	350,000	0	0	0	0	660,000
Mayor	0	0	0	0	0	0	0	160,000	350,000	0	0	0	0	510,000
BOF	0	0	0	0	0	0	0	160,000	350,000	0	0	0	0	510,000
BOR	0	0	0	0	0	0	0	160,000	350,000	0	0	0	0	510,000

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

**0330** Police - Department Wide  
**NEW** DOOR SECURITY / CARD KEY SYSTEM

No Balance

Priority

Dept	4
Planning	4

**490** Replacement door security system for police headquarters

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design		203-977-4681	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$200,000	Implementation		@ci.stamford.ct.us	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Police Headquarters			<input 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 checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Method Used in Estimating Cost			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$200,000</b>	Based upon quotes obtained in previous fiscal years			<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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Planning	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Current security / card key system is 30 plus years old, obsolete and in disrepair. Equipment and parts are no longer available. Interior card readers have been cannibalized for parts to repair critical doors, and are no longer secure.

Comments

# Fiscal Year 2015/2016 Capital Budget

**0335** Police - Emergency Communications Center  
**C63808** GENERATOR REPLACEMENT

Balance: \$353,400.00 as of 3/31/2015		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
Design Development	\$0			(203) 977-5291	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		gtomlin@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$281,250	Project Location 888 Washington Boulevard			<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 15/16 Total</b>	<b>\$281,250</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	281,250	0	0	0	0	0	281,250	0	0	0	0	0	0	281,250
Planning	281,250	0	0	0	0	0	281,250	0	0	0	0	0	0	281,250
Mayor	281,250	0	0	0	0	0	281,250	0	0	0	0	0	0	281,250
BOF	281,250	0	0	0	0	0	281,250	0	0	0	0	0	0	281,250
BOR	281,250	0	0	0	0	0	281,250	0	0	0	0	0	0	281,250

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 2015/2016 Capital Budget**

**0335 Police - Emergency Communications Center**  
**CP6814-NEW CITYWIDE RADIO REPLACEMENT & UPGRADE**

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

**489** Replacement of obsolete and inadequate radio systems in all City of Stamford Departments.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Gregory D. Tomlin (203) 977-5291 gtomlin@StamfordCT.gov	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$453,915	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 15/16 Total</b>	<b>\$453,915</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	453,915	0	0	0	0	0	453,915	453,915	90,783	90,783	90,783	90,783	90,783	1,361,745
<b>Planning</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	90,783	90,783	90,783	1,272,349
<b>Mayor</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	90,783	90,783	90,783	1,272,349
<b>BOF</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	90,783	90,783	90,783	1,272,349
<b>BOR</b>	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	90,783	90,783	90,783	1,272,349

Reason for Project (if new)

Cost is 4539.15 per radio.

# Fiscal Year 2015/2016 Capital Budget

**0335** Police - Emergency Communications Center  
**CP6758-NEW** 911 COMMUNICATIONS - CAD AND MOBILE DATA UPGRADE PHASE 2

No Balance		Priority	
		Dept	3
		Planning	3

**514** This is Phase 2 of the 911 Communications Center CAD and Mobile Data Upgrade for Next Gen 911

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
Design Development	\$0	Design		(203) 977-5291	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		gtomlin@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$110,000	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 15/16 Total</b>	<b>\$110,000</b>				<input checked="" type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input type="checkbox"/> Positive Operational Impact/Efficiency
					<input checked="" type="checkbox"/> Other

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	110,000	0	0	0	0	0	110,000	50,000	0	50,000	0	50,000	0	260,000
Planning	110,000	0	0	0	0	0	110,000	50,000	0	50,000	0	50,000	0	260,000
Mayor	110,000	0	0	0	0	0	110,000	50,000	0	50,000	0	50,000	0	260,000
BOF	110,000	0	0	0	0	0	110,000	50,000	0	50,000	0	50,000	0	260,000
BOR	110,000	0	0	0	0	0	110,000	50,000	0	50,000	0	50,000	0	260,000

Reason for Project (if new)

Comments

## Fiscal Year 2015/2016 Capital Budget

**0351 Stamford Fire Department**

**CP6805-NEW SELF CONTAINED BREATHING APPARATUS (SCBA)**

No Balance

Priority

Dept 1

Planning 1

**433** Purchase new Self Contained Breathing Apparatus (SCBA) to conform to the 2013 National Fire Protection Association (NFPA) standard 1852 for firefighter safety. This project would replace all current used by both career and volunteer services.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief (203) 977-4672		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design		(203) 977-4672			
Construction Related	\$0	Implementation	7/1/2015 7/1/2016	troach@StamfordCT.gov			
Equipment Acquisition	\$2,045,662	Project Location Stamford Fire					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost		Current contract pricing			
Land Acquisition	\$0						
<b>FY 15/16 Total</b>	<b>\$2,045,662</b>						

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	2,045,662	0	0	0	0	0	2,045,662	100,000	100,000	50,000	0	0	0	2,295,662
<b>Planning</b>	545,000	0	0	0	0	0	545,000	500,000	500,000	550,662	0	0	0	2,095,662
<b>Mayor</b>	975,000	0	0	0	0	0	975,000	500,000	500,000	550,662	0	0	0	2,525,662
<b>BOF</b>	975,000	0	0	0	0	0	975,000	500,000	500,000	550,662	0	0	0	2,525,662
<b>BOR</b>	975,000	0	0	0	0	0	975,000	500,000	500,000	550,662	0	0	0	2,525,662

Reason for Project (if new) To adhere to new NFPA safety standard and improve Firefighter safety and effectiveness.

Stamford adopted the current SCBA platform in 1982, at the time it was the safest on the market. These SCBA have been upgraded over the years to comply with latest standards and to maintain the highest level of safety. The majority of our equipment has aged out and can no longer be upgraded. The 2013 edition of the standard governing SCBA has seen a major change requiring much more reserve air. This forces us to either require our members to carry much more weight, something they can't do, or change platforms to a new higher pressure technology. In order to continue with the current platform an expenditure of \$250,000 in the next twelve months to replace equipment that will age out, that replacement equipment will not be compatible with the new platform.

# Fiscal Year 2015/2016 Capital Budget

**0351 Stamford Fire Department**  
**CP6759-NEW TURN OF RIVER STATION #1 IMPROVEMENTS**

No Balance		Priority	
		Dept	15
		Planning	15

**501** Former TOR Project,  
 Addition -- \$150,000  
 Sprinkler system -- \$100,000

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief		<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	7/1/2015	10/1/2015	203 977 4672			
Construction Related	\$250,000	10/1/2015	6/30/2016	troach@stamfordct.gov			
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		Mathew Maounis			
Land Acquisition	\$0						
<b>FY 15/16 Total</b>	<b>\$250,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	250,000	0	0	0	0	0	250,000	502,000	50,000	100,000	0	50,000	0	952,000
Planning	250,000	0	0	0	0	0	250,000	50,000	0	0	0	0	0	300,000
Mayor	250,000	0	0	0	0	0	250,000	50,000	0	0	0	0	0	300,000
BOF	250,000	0	0	0	0	0	250,000	50,000	0	0	0	0	0	300,000
BOR	250,000	0	0	0	0	0	250,000	50,000	0	0	0	0	0	300,000

Reason for Project (if new)

Comments

## Fiscal Year 2015/2016 Capital Budget

**0351 Stamford Fire Department**

**CP6755-NEW SCOFIELD AREA TEMPORARY FIREHOUSE**

No Balance

Priority

Dept 3

Planning 3

**506** For the construction of a temporary fire house in the Scofield area in order to cover that area of the city with proper fire protection

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Chief	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input 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	\$25,000	Design	7/1/2015 8/1/2015	(203) 977-4672	
Construction Related	\$275,000	Implementation	8/2/2015 12/1/2015	troach@stamfordCT.gov	
Equipment Acquisition	\$0	Project Location Scofield Town 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 Past Experience			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$300,000</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
BOF	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000
BOR	200,000	0	0	0	0	0	200,000	0	0	0	0	0	0	200,000

Reason for Project (if new)

To allow for the assignment of a career Fire Unit in this area

# Fiscal Year 2015/2016 Capital Budget

**0351 Stamford Fire Department**  
**CP6760-NEW TURN OF RIVER STATION #2 IMPROVEMENTS**

No Balance		<b>Priority</b>
		<b>Dept</b> 16
		<b>Planning</b> 16

**502** Former TOR Projects  
 Boiler -- \$75,000  
 Windows and Doors -- \$100,000  
 Addition -- \$650,000

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief	<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	\$25,000	7/1/2015	10/1/2015	(203) 977-4672	
Construction Related	\$800,000	10/1/2015	7/1/2017	troach@stamfordct.gov	
Equipment Acquisition	\$0	Project Location Turn of River 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 Mathew Maounis			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$825,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	825,000	0	0	0	0	0	825,000	125,000	0	100,000	0	50,000	0	1,100,000
<b>Planning</b>	825,000	0	0	0	0	0	825,000	125,000	800,000	100,000	0	50,000	0	1,900,000
<b>Mayor</b>	175,000	0	0	0	0	0	175,000	125,000	800,000	100,000	0	50,000	0	1,250,000
<b>BOF</b>	175,000	0	0	0	0	0	175,000	125,000	800,000	100,000	0	50,000	0	1,250,000
<b>BOR</b>	175,000	0	0	0	0	0	175,000	125,000	800,000	100,000	0	50,000	0	1,250,000

Reason for Project (if new) Fomer TOR Project requests

Additions and Improvements to TOR Station 2

## Fiscal Year 2015/2016 Capital Budget

**0351**      **Stamford Fire Department**  
**C46038**      **FIRE TRAINING CENTER**

**Balance: \$278,131.41 as of 3/31/2015**

**Priority**

<b>Dept</b>	13
<b>Planning</b>	13

**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	Trevor Roach, Assistant Fire Chief	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2011    12/31/2012	(203) 977-4672	
Construction Related	\$100,000	Implementation	3/1/2013    9/1/2018	troach@StamfordCT.gov	
Equipment Acquisition	\$100,000	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	\$0	Method Used in Estimating Cost	Price quotes from vendor. Project changes based upon City Engineer Jeff Pardo.		
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$200,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	200,000	0	0	0	0	0	200,000	100,000	50,000	50,000	50,000	50,000	50,000	550,000
<b>Planning</b>	200,000	0	0	0	0	0	200,000	100,000	50,000	50,000	50,000	50,000	50,000	550,000
<b>Mayor</b>	100,000	0	0	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	50,000	450,000
<b>BOF</b>	100,000	0	0	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	50,000	450,000
<b>BOR</b>	100,000	0	0	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	50,000	450,000

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.

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 state is giving us 55k to run the program.

# Fiscal Year 2015/2016 Capital Budget

**0351**      **Stamford Fire Department**  
**CP6806-NEW**    **FIRE MAINTENANCE GARAGE**

<b>No Balance</b>		<b>Priority</b>	
		<b>Dept</b>	9
		<b>Planning</b>	9

**166**      Acquisition of portable truck lifts to replace the current outdated fixed unit.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0	Design	7/1/2014    7/31/2014	(203) 977-4672	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation	8/1/2015    6/30/2016	troach@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$80,000	Project Location    Stamford Fire Maintenance Facility, 148 Magee Ave.			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost		Estimate of costs by vendor	<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$80,000</b>				<input checked="" type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	80,000	0	0	0	0	0	80,000	50,000	25,000	0	50,000	0	50,000	255,000
<b>Planning</b>	80,000	0	0	0	0	0	80,000	50,000	80,000	50,000	50,000	0	50,000	360,000
<b>Mayor</b>	80,000	0	0	0	0	0	80,000	50,000	80,000	50,000	50,000	0	50,000	360,000
<b>BOF</b>	80,000	0	0	0	0	0	80,000	50,000	80,000	50,000	50,000	0	50,000	360,000
<b>BOR</b>	80,000	0	0	0	0	0	80,000	50,000	80,000	50,000	50,000	0	50,000	360,000

Reason for Project (if new)      to replace a 50 year old lift that the vendor has related it is at the end of it's useful life.

## Fiscal Year 2015/2016 Capital Budget

**0351**      **Stamford Fire Department**  
**CP9351**    **HYDRANT REPLACEMENT**

<b>Balance: \$275,091.44 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	5
		<b>Planning</b>	5

**62**      The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply. Also add new hydrants for new water mains added to system and dry hydrants where needed.  
 The construction portion of these ongoing obligations are: digging out existing plumbing and hydrants, road, and sidewalk repairs to restore to previous condition.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Chief	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	11/1/2013    6/28/2013	(203) 977-4672	
Construction Related	\$50,000	Implementation	7/1/2014    6/30/2022	troach@StamfordCT.gov	
Equipment Acquisition	\$100,000	Project Location    Citywide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost    Previous experience factor.			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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 Department 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 2015/2016 Capital Budget

**0351 Stamford Fire Department**  
**CP2351 EAST SIDE FIRE STATION**

Balance: \$79,151.61 as of 3/31/2015

Priority	
Dept	10
Planning	10

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

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Chief	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	Design	11/1/2013 6/1/2014	(203) 977-4672	
Construction Related	\$450,000	Implementation	7/1/2015 6/1/2016	troach@StamfordCT.gov	
Equipment Acquisition	\$100,000	Project Location # 4 Station East Side, 364 Shippan Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Previous plans for this proposal.			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$600,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	600,000	0	0	0	0	0	600,000	0	0	0	0	0	0	600,000
Planning	50,000	0	0	0	0	0	50,000	450,000	100,000	0	0	0	0	600,000
Mayor	50,000	0	0	0	0	0	50,000	450,000	100,000	0	0	0	0	600,000
BOF	50,000	0	0	0	0	0	50,000	450,000	100,000	0	0	0	0	600,000
BOR	50,000	0	0	0	0	0	50,000	450,000	100,000	0	0	0	0	600,000

Reason for Project (if new)

**Fiscal Year 2015/2016 Capital Budget**

**0351**      **Stamford Fire Department**  
**NEW**      **FIRE CISTERNS**

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

**432**      Purchase three (3) Fire Cistern(s) for reliable year round water sources for fire fighting for areas without central piped water supply in the area. 30,000 gallons per Cistern. 50k per Cistern

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$5,000	Design	7/1/2014	(203) 977-4672	
Construction Related	\$40,000	Implementation		troach@StamfordCT.gov	
Equipment Acquisition	\$105,000	Project Location    areas without piped water			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost    Estimated costs from Engineering			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	150,000	0	0	0	0	0	150,000	150,000	0	0	0	0	0	300,000
<b>Planning</b>	75,000	0	0	0	0	0	75,000	75,000	150,000	0	0	0	0	300,000
<b>Mayor</b>	0	0	0	0	0	0	0	75,000	150,000	0	0	0	0	225,000
<b>BOF</b>	0	0	0	0	0	0	0	75,000	150,000	0	0	0	0	225,000
<b>BOR</b>	0	0	0	0	0	0	0	75,000	150,000	0	0	0	0	225,000

Reason for Project (if new)   

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

# Fiscal Year 2015/2016 Capital Budget

**0351**      **Stamford Fire Department**  
**NEW**      **VINE ROAD STATION 8**

<b>No Balance</b>		<b>Priority</b>	
		<b>Dept</b>	11
		<b>Planning</b>	11

**435**      Purchase Double-wide trailer to act as Fire Station on Vine Road to enhance City Fire coverage . Currently, temporary rental of single wide trailer at location exists at current rate \$1500 per month rental fee. We have been paying rent since 2008. Double wide would allow for more firefighters to be housed and avail training capability. This project would include layout to allow for better drainage of water.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief (203) 977-4672 troach@StamfordCT.gov		<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0	Design					
Construction Related	\$0	Implementation	7/1/2015    12/31/2015				
Equipment Acquisition	\$150,000	Project Location    Vine Road					
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No					
Professional Services	\$0	Method Used in Estimating Cost    estimate supplied by current trailer vendor					
Land Acquisition	\$0						
<b>FY 15/16 Total</b>	<b>\$150,000</b>						

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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>	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)

Comments

## Fiscal Year 2015/2016 Capital Budget

**0351**      **Stamford Fire Department**  
**NEW**      **PERSONAL ESCAPE SYSTEM (PES)**

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

**438**      This piece of equipment will allow a firefighter an additional option to escape from an upper story window without the use of a ladder. This is an essential piece related to firefighter survivability. \$350 per unit

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief (203) 977-4672	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		troach@StamfordCT.gov	
Construction Related	\$0	Implementation	7/1/2015    12/31/2015		
Equipment Acquisition	\$280,000	Project Location    Stamford Fire			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost    priced from vendors			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$280,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	280,000	0	0	0	0	0	280,000	0	0	0	0	0	0	280,000
<b>Planning</b>	280,000	0	0	0	0	0	280,000	0	0	0	0	0	0	280,000
<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)      Enhance Firefighter safety

Comments

# Fiscal Year 2015/2016 Capital Budget

**0351**      **Stamford Fire Department**  
**NEW**      **LUCAS AUTOMATED CPR UNIT**

No Balance		<b>Priority</b>
		<b>Dept</b> 12
		<b>Planning</b> 12

**439** Lucas automated chest compression unit. This request will allow medical first responder units to provide accurate and continuous automated CPR (chest compressions) to victims in cardiac arrest.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief (203) 977-4672 troach@StamfordCT.gov	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design			
Construction Related	\$0	Implementation	7/1/2014		
Equipment Acquisition	\$50,000	Project Location    Stamford Fire			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost    previous purchasing history			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$50,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
<b>Planning</b>	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
<b>Mayor</b>	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)    Enhance medical capabilities during life threatening cardiac arrest incidents.

This request will allow medical first responder units to provide accurate and continuous automated CPR (chest compressions) to victims in cardiac arrest.

## Fiscal Year 2015/2016 Capital Budget

**0351**      **Stamford Fire Department**

No Balance

**Priority**

**NEW**      **BELLTOWN FIRE BUILDING AND EXTERNAL IMPROVEMENTS**

**Dept**      8

**Planning**      8

**499**      Building upgrade to transform the attic into bunkroom space, for separate male/female bunk and toilet shower areas -- \$100,000  
Repave Asphalt -- \$80,000

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Trevor Roach Assistant Fire Chief	<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	6/30/2014    9/1/2014	(203) 977-4672	
Construction Related	\$180,000	Implementation	7/1/2015    12/31/2015	troach@stamfordct.gov	
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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost    Contract Award			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$180,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	180,000	0	0	0	0	0	180,000	0	50,000	0	50,000	0	50,000	330,000
<b>Planning</b>	100,000	0	0	0	0	0	100,000	50,000	50,000	0	50,000	0	50,000	300,000
<b>Mayor</b>	0	0	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000
<b>BOF</b>	0	0	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000
<b>BOR</b>	0	0	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000

Reason for Project (if new)      Former Belltown Projects

Bunk room project has gone out to bid, 178,997.98 is the balance on the former project CP5340

# Fiscal Year 2015/2016 Capital Budget

**0351** Stamford Fire Department  
**NEW** SPRINGDALE FIRE COMPANY EMERGENCY EQUIPEMENT

No Balance		<b>Priority</b>
		<b>Dept</b> 17
		<b>Planning</b> 17

**504** 2500 ft 5" LDH, 1000 ft of 3" fire hose, 1000 ft of 2 1/2" fire hose, 2000 ft of 1 3/4" fire hose, 20 sets of turn out gear, 20 helmets, 20 boots, replacement of Engine 52

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Trevor Roach, Assistant Fire Chief	<input checked="" type="checkbox"/> Life Safety	
Design Development	\$0	Design		(203) 977-4672	<input type="checkbox"/> Continues On-Going Project	
Construction Related	\$0	Implementation		troach@stamfordCT.gov	<input type="checkbox"/> Leverages Other Funds	
Equipment Acquisition	\$1,400,000	Project Location Springdale Fire Company			<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		Shawn Fahan	<input type="checkbox"/> Plan Related	
Land Acquisition	\$0					<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$1,400,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,400,000	0	0	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	0	7,000,000
<b>Planning</b>	1,400,000	0	0	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	8,400,000
<b>Mayor</b>	0	0	0	0	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	7,000,000
<b>BOF</b>	0	0	0	0	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	7,000,000
<b>BOR</b>	0	0	0	0	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	7,000,000

Reason for Project (if new)

Replacment of Springdale projects

## Fiscal Year 2015/2016 Capital Budget

**0370**      **Smith House - Smith House**  
**CP3800**      **ROOF REPLACEMENT**

<b>Balance: \$115,000.00 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>1</b>

**132**      Roof replacement of 28 year old roof which is beyond its warranty. Has leaked in areas these past 4 years but patches are not holding. Renovations are completed to a wing on the East building. Leaky roof should not damage 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 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 checked="" type="checkbox"/> Other
Design Development	\$7,000	Design	5/1/2015    5/30/2015	(203) 322-3428	
Construction Related	\$98,000	Implementation	7/1/2015    9/1/2015	rmislow@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location    88 Rockrimmon Road, Stamford, CT 06903			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost    Cost estimate from previous projects here at Smith House			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$105,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	105,000	0	0	0	0	0	105,000	0	300,000	0	0	0	0	405,000
<b>Planning</b>	105,000	0	0	0	0	0	105,000	0	300,000	0	0	0	0	405,000
<b>Mayor</b>	105,000	0	0	0	0	0	105,000	0	300,000	0	0	0	0	405,000
<b>BOF</b>	105,000	0	0	0	0	0	105,000	0	300,000	0	0	0	0	405,000
<b>BOR</b>	105,000	0	0	0	0	0	105,000	0	300,000	0	0	0	0	405,000

Reason for Project (if new)

This is the priority for Smith House.

# Fiscal Year 2015/2016 Capital Budget

**0370 Smith House - Smith House**  
**CP5029 GENERATOR REPLACEMENT**

Balance: \$392,000.00 as of 3/31/2015

Priority	
Dept	3
Planning	3

**121** Replace existing outdoor and interior generator with one 400 kw diesel generator and upgrade transfer switches and electrical rooms for this 50 year old physical plant. Move the location of one generator from current exterior location on ground floor underneath eight resident rooms and offices and the second generator within an interior basement generator room. Replacement of propane fuel generator with all diesel powered system. As noted below 5% of the Center has no back up emergency supply of electricity including all roof top air conditioning units.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Robert Mislow	<input checked="" type="checkbox"/> Life Safety <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 checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	1/10/2015 4/30/2015	(203) 322-3428	
Construction Related	\$50,000	Implementation	7/1/2015 9/30/2015	rmislow@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location 88 Rockrimmon Road, Stamford, CT 06903			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimate used based on similar project currently under planning within the City. Government Center generator replacement.	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$50,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Planning	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
Mayor	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
BOF	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
BOR	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000

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

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

## Fiscal Year 2015/2016 Capital Budget

**0370**      **Smith House - Smith House**  
**NEW**      **UPGRADE AND RECONFIGURATION OF WINDOWS TO ENERGY EFFICIENT AND SAFE UNITS**

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

**167**      The windows and doors are 48 years old and are all metal framed which is the least efficient composition and by design present an unsafe living environment for the patients/residents of the Center.

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 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	\$5,000	Design	5/1/2015    7/1/2015	(203) 322-3428	
Construction Related	\$225,000	Implementation	9/1/2015    12/12/2015	rmislow@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location    88 Rockrimmon Road, Stamford, CT 06903			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimate from current project of similar scope currently in progress in the City	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$230,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	230,000	0	0	0	0	0	230,000	0	250,000	0	0	0	0	480,000
<b>Planning</b>	230,000	0	0	0	0	0	230,000	0	250,000	0	0	0	0	480,000
<b>Mayor</b>	230,000	0	0	0	0	0	230,000	0	250,000	0	0	0	0	480,000
<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)     

The windows and doors are identified in the Security Assessment conducted by the Department of Public Safety Health and Welfare recently as being in poor working order, unable to be locked and of a design that presents a potential unsafe condition. In addition the efficiency is very poor and drafts are noted in patient/resident rooms and common areas.

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$3,885,702.45 as of 3/31/2015

Priority

Dept	1
Planning	1

**14** Capital funding is used to subsidize the acquisition and development of affordable housing for low income people. Pending proposed housing development includes Phase IV of the Vidal Court Revitalization (Park 215) which will provide 47 affordable apartments at 195 & 215 Stillwater Avenue by Charter Oak Communities (COC). This project is partially funded from the 2014-15 Capital Budget. This 2015-16 Capital request will fund the balance needed to begin construction in July 2015. Another pending development is "COC's Lawnhill Terrace 2" which will begin construction in April 2016 and provide 58 affordable apartments. Capital funds leverage other development funding by a more than a 10:1 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	Design	7/1/2015 12/31/2015	(203) 977-4864	
Construction Related	\$1,000,000	Implementation	1/3/2016 6/30/2016	tbeeble@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Westside and East Side 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 15/16 Total</b>	<b>\$1,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	1,000,000	0	0	0	0	0	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,000,000
Planning	500,000	0	0	0	0	0	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Mayor	500,000	0	0	0	0	0	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
BOF	500,000	0	0	0	0	0	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
BOR	500,000	0	0	0	0	0	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

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

The current balance of capital funds in this account is allocated to the Merrell Avnue Greenfield development of 45 apartments that is nearing completion, the 992 Summer Street development of 48 affordable apartments which will begin construction in March 2015, the Atlantic Street Metro Green III development which will construct 155 new apartments including 71 affordable apartments, and the Stillwater development (215 Park) of 47 affordable apartments to start construction in July 2015. The 211 affordable units in these four developments will provide housing for low income Stamford households.

## Fiscal Year 2015/2016 Capital Budget

**0501 Office of the Mayor - Community Development**  
**CP6751-NEW GOVERNMENT CENTER MICROGRID PROJECT**

No Balance		Priority	
		Dept	1
		Planning	1

**518** The City issued a RFP for Energy Services Company (ESCO) to identify potential energy & water savings to Stamford Government Center, as well as, Board of Education buildings. A Selection Committee chose Con Edison Solutions as the winning ESCO. The City has negotiate an agreement with the ESCO to conduct an Investment-Grade Audit (IGA) of all buildings in the project. The City will need to encumber the ESCO's "walk away" contingency fee (\$190,000) if the City decides not to proceed with the Energy Savings Performance Contract after the IGA is complete. Based on the IGA the City will negotiate an energy services agreement with the ESCO to implement the desired ECMs with savings guaranteed by the ESCO. Based on the savings guarantee, the City arranges financing to pay the ESCO to do the work.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Thomas Madden	<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	7/1/2015 12/1/2015	203-977-5168	
Construction Related	\$0	Implementation	2/1/2016 2/1/2016	tmadden@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location Stamford's 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	\$190,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$190,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	190,000	0	0	0	0	0	190,000	0	0	0	0	0	0	190,000
Planning	190,000	0	0	0	0	0	190,000	0	0	0	0	0	0	190,000
Mayor	190,000	0	0	0	0	0	190,000	0	0	0	0	0	0	190,000
BOF	190,000	0	0	0	0	0	190,000	0	0	0	0	0	0	190,000
<b>BOR</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

Reason for Project (if new)

Comments

# Fiscal Year 2015/2016 Capital Budget

0660 Stamford Historical Society - Capital

CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

No Balance

Priority

Dept 1

Planning 1

53 CONTINUING BUILDING REHABILITATION- Repave and regrade parking lot to alleviate drainage/flooding issues. Secondary boiler is due for replacement.

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 checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$5,000	Design		(203) 329-1183	
Construction Related	\$95,000	Implementation	7/1/2015 10/30/2015	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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Consultation with City Engineering Dept.	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	100,000	0	0	0	0	0	100,000	50,000	0	50,000	0	50,000	0	250,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	50,000	0	250,000
Mayor	100,000	0	0	0	0	0	100,000	50,000	50,000	50,000	0	50,000	0	300,000
BOF	100,000	0	0	0	0	0	100,000	50,000	50,000	50,000	0	50,000	0	300,000
BOR	100,000	0	0	0	0	0	100,000	50,000	50,000	50,000	0	50,000	0	300,000

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

**0670 Scofield Manor - Capital**  
**CP6762-NEW SCOFIELD MANOR KITCHEN IMPROVEMENTS**

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

**475** Description Work will consist of the Stove Range hood fire suppression system installation with exhaust ventilation,(\$14,500) replacement of the 3.5 ton air cooled rooftop air conditioning unit (\$14,500), and the replacement of the refridgeration system and improvements to the Walk in Cooler.(\$17,000)

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Stothart	<input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input 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	\$5,000	Design		(203) 977-1400	
Construction Related	\$46,000	Implementation		pstothart@charteroakcommunities.org	
Equipment Acquisition	\$0	Project Location Scofield Manor			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$6,485	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$57,485</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	57,485	0	0	0	0	0	57,485	55,000	0	50,000	0	50,000	0	212,485
<b>Planning</b>	57,485	0	0	0	0	0	57,485	55,000	0	50,000	0	50,000	0	212,485
<b>Mayor</b>	57,485	0	0	0	0	0	57,485	55,000	0	50,000	0	50,000	0	212,485
<b>BOF</b>	57,485	0	0	0	0	0	57,485	55,000	0	50,000	0	50,000	0	212,485
<b>BOR</b>	57,485	0	0	0	0	0	57,485	55,000	0	50,000	0	50,000	0	212,485

Reason for Project (if new) Range Hood fire suppression is a mandate by the Fire Marshal, other items have reached the end of their useful life. Air conditioning unit is a health related improvement and the cooler improvement is a public health safety improvement as it affects the condition of food.

Stove Range hood fire suppression system

55k in out year is for dumpwaiter design and installation

# Fiscal Year 2015/2016 Capital Budget

0670 Scofield Manor - Capital

CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Balance: \$21,531.89 as of 3/31/2015

Priority

Dept 2

Planning 2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Stothart	<input checked="" type="checkbox"/> Life Safety
Design Development	\$20,000	7/1/2014	12/31/2014	(203) 977-1400	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$80,000	Implementation	9/1/2014	6/30/2015	<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 checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	City of Stamford engineering department provided cost projection			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 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	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	100,000	0	0	0	0	0	100,000	350,000	100,000	100,000	100,000	100,000	100,000	950,000
Planning	100,000	0	0	0	0	0	100,000	125,000	100,000	100,000	100,000	100,000	100,000	725,000
Mayor	0	0	0	0	0	0	0	125,000	100,000	100,000	100,000	100,000	100,000	625,000
BOF	0	0	0	0	0	0	0	125,000	100,000	100,000	100,000	100,000	100,000	625,000
BOR	0	0	0	0	0	0	0	125,000	100,000	100,000	100,000	100,000	100,000	625,000

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. Out years are for window and room renovations.

## Fiscal Year 2015/2016 Capital Budget

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

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

**47**      The waterline tie-in capital will be needed as part of the SM&NC Phase I Farmhouse construction. Need for water tie-in from Scofieldtown Road on north end to serve the upper most buildings with a gravity feed system. We currently have a poorly engineered water pump system in the flood plain at the front entrance of our property.

Detail Project Cost		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	\$15,000	Design	1/5/2015    5/1/2015	(203) 977-6565	
Construction Related	\$335,000	Implementation		mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$0	Project Location			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$25,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$375,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	375,000	0	0	0	0	0	375,000	0	0	0	0	0	0	375,000
<b>Planning</b>	0	0	0	0	0	0	0	0	375,000	0	0	0	0	375,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	375,000	0	0	0	0	375,000
<b>BOF</b>	0	0	0	0	0	0	0	0	375,000	0	0	0	0	375,000
<b>BOR</b>	0	0	0	0	0	0	0	0	375,000	0	0	0	0	375,000

Reason for Project (if new)

We have had consistent waterline and pump failures and costly repairs each year. This would tap into a main line.

# Fiscal Year 2015/2016 Capital Budget

**0680 Stamford Museum - Capital**

**C43034 MULTI-USE BUILDING CONSTRUCTION**

<b>Balance: \$749,444.09 as of 3/31/2015</b>		<b>Priority</b>
	<b>Dept</b>	<b>1</b>
	<b>Planning</b>	<b>1</b>

**123** This continues capital support for SM&NC Phase 1 Farmhouse construction. Recommendation from 2010 Master Plan includes infrastructure improvements and development of a multi-use farmhouse building on Heckscher Farm. Repairs to North parking lot, perimeter safety, site entry, security improvements, and relocation of Maple Sugar House, will bring greater mission-driven capacity, community service, and safety.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mulrooney, Melissa	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$300,000	Design	1/5/2015 5/1/2015	(203) 977-6565	
Construction Related	\$750,000	Implementation		mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$0	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 15/16 Total</b>	<b>\$1,050,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,050,000	0	0	0	0	0	1,050,000	500,000	250,000	100,000	100,000	100,000	100,000	2,200,000
<b>Planning</b>	300,000	0	0	0	0	0	300,000	750,000	750,000	100,000	100,000	100,000	100,000	2,200,000
<b>Mayor</b>	300,000	0	0	0	0	0	300,000	750,000	750,000	100,000	100,000	100,000	100,000	2,200,000
<b>BOF</b>	0	0	0	0	0	0	0	750,000	750,000	100,000	100,000	100,000	100,000	1,900,000
<b>BOR</b>	0	0	0	0	0	0	0	750,000	750,000	100,000	100,000	100,000	100,000	1,900,000

Reason for Project (if new)

As a key destination for school and nature programming, this simple and highly functional, multi-use and classroom space will increase our community partnerships, school alliances, and represent the SM&NC as a model of environmental sustainability through land and water management, and efficient use of energy and materials resources. The SM&NC serves over 190,000 visitors annually.

## Fiscal Year 2015/2016 Capital Budget

**0680 Stamford Museum - Capital**

**CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS**

Balance: \$272,707.17 as of 3/31/2015

Priority

Dept 3

Planning 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	\$0	7/1/2015	10/15/2015	(203) 977-6565	
Construction Related	\$0			mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$0	Project Location Heckscher Farm			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$0</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	100,000	0	50,000	0	50,000	0	200,000
Planning	0	0	0	0	0	0	0	100,000	0	50,000	0	50,000	0	200,000
Mayor	0	0	0	0	0	0	0	100,000	0	50,000	0	50,000	0	200,000
BOF	0	0	0	0	0	0	0	100,000	0	50,000	0	50,000	0	200,000
BOR	0	0	0	0	0	0	0	100,000	0	50,000	0	50,000	0	200,000

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 190,000 visitors and families annually.

# Fiscal Year 2015/2016 Capital Budget

**0690 Ferguson Library - Capital**

**C56080 MAIN LIBRARY BUILDING RESTORATION**

Balance: \$1,385,413.66 as of 3/31/2015

Priority

Dept	2
Planning	2

**18** To largely address the exterior renovation of the building, arising from the Building Envelope Study completed in August 2012. Also includes some lighting and hvac improvements.

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	\$30,000	7/1/2015	9/30/2015	(203) 351-8202			
Construction Related	\$570,000	10/1/2015	6/30/2016	nbochicchio@fergusonlibrary.org			
Equipment Acquisition	\$0	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 15/16 Total</b>	<b>\$600,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	600,000	0	0	0	0	0	600,000	900,000	1,050,000	0	0	0	0	2,550,000
<b>Planning</b>	300,000	0	0	0	0	0	300,000	450,000	450,000	450,000	450,000	450,000	0	2,550,000
<b>Mayor</b>	300,000	0	0	0	0	0	300,000	450,000	450,000	450,000	450,000	450,000	0	2,550,000
<b>BOF</b>	300,000	0	0	0	0	0	300,000	450,000	450,000	450,000	450,000	450,000	0	2,550,000
<b>BOR</b>	300,000	0	0	0	0	0	300,000	450,000	450,000	450,000	450,000	450,000	0	2,550,000

Reason for Project (if new)

The most urgent matters involve the roof replacement in several areas where there is evidence of water infiltration of roof membrane, estimated to be \$441,000 of amount requested. Part of a multi-year capital plan.

## Fiscal Year 2015/2016 Capital Budget

0690 Ferguson Library - Capital

CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

Balance: \$0.00 as of 3/31/2015

Priority

Dept 1

Planning 1

64 To fund the second half of this previously approved project to provide digital access to all issues of The Advocate.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0			(203) 351-8202	
Construction Related	\$0	Implementation	7/1/2015 8/28/2015	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	Project Location Main Library			
Miscellaneous Costs	\$350,000	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost	Vendor price		
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$350,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	350,000	0	0	0	0	0	350,000	200,000	0	0	0	0	0	550,000
Planning	175,000	0	0	0	0	0	175,000	175,000	200,000	0	0	0	0	550,000
Mayor	175,000	0	0	0	0	0	175,000	175,000	200,000	0	0	0	0	550,000
BOF	175,000	0	0	0	0	0	175,000	175,000	200,000	0	0	0	0	550,000
BOR	175,000	0	0	0	0	0	175,000	175,000	200,000	0	0	0	0	550,000

Reason for Project (if new)

Funding in 2012-2013 was approved and issues from 1980 to 2005 are available from the library's website, in the library and remotely (homes, offices and schools). Funding for 2015-2016 would complete the Advocate project, making the full run of The Advocate available online through back to 1830.

# Fiscal Year 2015/2016 Capital Budget

**0690 Ferguson Library - Capital**

**NEW MATERIAL CONTROL SYSTEM FOR BRANCHES**

No Balance

Priority

Dept 5

Planning 5

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

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Nicholas Bochicchio		<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$0			(203) 351-8202			
Construction Related	\$0	Implementation	7/1/2016 12/30/2016	nbochicchio@fergusonlibrary.org			
Equipment Acquisition	\$0	Project Location		Weed/Hollander and South End Branches			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		vendor pricing			
Land Acquisition	\$0						
<b>FY 15/16 Total</b>	<b>\$0</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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	0	102,000	0	0	0	0	102,000
Mayor	0	0	0	0	0	0	0	0	102,000	0	0	0	0	102,000
BOF	0	0	0	0	0	0	0	0	102,000	0	0	0	0	102,000
<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>0</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

**0690 Ferguson Library - Capital**

**NEW FEASIBILITY STUDIES FOR BRANCH RENOVATION**

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

**115** To develop re-use plans for both the Harry Bennett and South End Branches. For the Bennett facility, determine options for current public demands for programming space, meeting room use, and technology applications. For South End Branch, determine best way to provide more space for this small but heavily used facility serving a growing and diverse population. Out-year capital request anticipates funding for recommendations coming from the studies.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	7/1/2015	12/30/2015	(203) 351-8202	
Construction Related	\$0			nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	Project Location South End Branch			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Architect's proposal			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$50,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	50,000	0	0	0	0	0	50,000	500,000	500,000	0	0	0	0	1,050,000
<b>Planning</b>	0	0	0	0	0	0	0	50,000	250,000	250,000	0	0	0	550,000
<b>Mayor</b>	0	0	0	0	0	0	0	50,000	250,000	250,000	0	0	0	550,000
<b>BOF</b>	0	0	0	0	0	0	0	50,000	250,000	250,000	0	0	0	550,000
<b>BOR</b>	0	0	0	0	0	0	0	50,000	250,000	250,000	0	0	0	550,000

Reason for Project (if new)

It is anticipated that both studies would be prepared by the same architect, and would involve both public and staff dialogues about how the buildings are used and perceptions for future library service. The library's newly adopted strategic plan would serve as the foundation for these studies.

# Fiscal Year 2015/2016 Capital Budget

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

No Balance

**Priority**

<b>Dept</b>	4
<b>Planning</b>	4

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2015 9/30/2015	(203) 351-8202	
Construction Related	\$0	Implementation	10/1/2015 6/30/2016	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$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	\$0	Method Used in Estimating Cost		Vendor estimate based on size of and equipment on current vehicle	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$250,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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)

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

**Fiscal Year 2015/2016 Capital Budget**

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

**Balance: \$84,079.15 as of 3/31/2015**

<b>Priority</b>	
<b>Dept</b>	1
<b>Planning</b>	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jane Von Trapp	<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 checked="" type="checkbox"/> Other
Design Development	\$0	Design	6/1/2014 9/1/2014	(203)-883-4052	
Construction Related	\$50,000	Implementation	10/1/2014 10/1/2015	jvontrapp@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			
Land Acquisition	\$0	Method Used in estimating cost: Costs are based on estimates from service professionals within each area of expertise. We			
<b>FY 15/16 Total</b>	<b>\$50,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</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>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) 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.

Silver Educational Center was vandalized in August 2014. Security of the buildings and safety of our employees and visitors are a high priority.

# Fiscal Year 2015/2016 Capital Budget

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

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

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jane Von Trapp	<input checked="" type="checkbox"/> Life Safety
Design Development	\$25,000	Design	6/1/2014 9/1/2014	(203)-883-4052	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$125,000	Implementation	10/1/2014 10/1/2015	jvontrapp@bartlettarboretum.org	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Bartlett Arboretum & Gardens			<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	Method Used in estimating cost: Costs are based on rough estimates from previous repairs and professional service providers.			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$150,000</b>				<input type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input checked="" type="checkbox"/> Other

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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>	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) Revenue-Generation through year-round usage and energy conservation to reduce overhead costs.

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

## Fiscal Year 2015/2016 Capital Budget

0695 Bartlett Arboretum - Capital

No Balance

Priority

NEW BARTLETT ARBORETUM - PAVILION

Dept 3

Planning 3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Jane Von Trapp	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other	
Design Development	\$10,000	6/1/2015	9/1/2015	(203)-883-4052		
Construction Related	\$0	Implementation	10/1/2015	10/1/2016		jvontrapp@bartlettarboretum.org
Equipment Acquisition	\$0	Project Location BARTLETT ARBORETUM - PAVILION				
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No				
Professional Services	\$50,000	Method Used in Estimating Cost				
Land Acquisition	\$0	Costs are based on rough estimates from previous repairs and professional service providers.				
<b>FY 15/16 Total</b>	<b>\$60,000</b>					

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	60,000	0	0	0	0	0	60,000	150,000	0	0	0	0	0	210,000
Planning	60,000	0	0	0	0	0	60,000	150,000	0	0	0	0	0	210,000
Mayor	60,000	0	0	0	0	0	60,000	150,000	0	0	0	0	0	210,000
BOF	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000
BOR	0	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000

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

Revenue generation through year-round usage and reduce costs associated with fundraising events.

# Fiscal Year 2015/2016 Capital Budget

**0695** Bartlett Arboretum - Capital  
**NEW** BARTLETT ARBORETUM COTTAGE

No Balance		Priority	
		Dept	4
		Planning	4

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jane Von Trapp	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$20,000	Design	6/1/2014 9/1/2014	(203)-883-4052	
Construction Related	\$100,000	Implementation	10/1/2014 10/1/2015	jvontrapp@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				
<b>FY 15/16 Total</b>	<b>\$120,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	120,000	0	0	0	0	0	120,000	0	0	0	0	0	0	120,000
<b>Planning</b>	0	0	0	0	0	0	0	120,000	0	0	0	0	0	120,000
<b>Mayor</b>	0	0	0	0	0	0	0	120,000	0	0	0	0	0	120,000
<b>BOF</b>	0	0	0	0	0	0	0	120,000	0	0	0	0	0	120,000
<b>BOR</b>	0	0	0	0	0	0	0	120,000	0	0	0	0	0	120,000

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

Funds are needed to augment insurance reimbursement.

## Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital

Balance: \$456,252.35 as of 3/31/2015

Priority

C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

Dept 13

Planning 13

41 Replace boilers at Toquam (300K) - Replace underground tanks at Roxbury (300K) and Newfield (300K) - Install Return Temperature Stabilizers to all Boilers District Wide (300K) - Rippowam hot water tank (50K)

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$60,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$540,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Engineering Estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$600,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	600,000	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Planning	600,000	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Mayor	600,000	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
BOF	600,000	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
BOR	600,000	0	0	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital

C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

Balance: \$3,019,194.80 as of 3/31/2015

Priority

Dept	1
Planning	1

172 RFP is written for the final phase which includes water-proofing the exterior of the building. Windows replacement in 1971 building and Masonry repointing - (5M) - Design (500K). Note: The facade is in very bad condition and must be repaired immediately - Complete Boyle Stadium caulking - The EMG Building needs assessment total for SHS from 2009-2015 was \$10,946,759

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$250,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$2,250,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Stamford High School			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost City Engineer / Architect Estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$2,500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	2,500,000	0	0	0	0	0	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	13,500,000
Planning	1,000,000	0	0	0	0	0	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	11,000,000
Mayor	1,000,000	0	0	0	0	0	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	11,000,000
BOF	500,000	0	0	0	0	0	500,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	10,500,000
BOR	500,000	0	0	0	0	0	500,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	10,500,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital

Balance: \$341,678.67 as of 3/31/2015

Priority

C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

Dept 7

Planning 7

186 Each school has an "AHERA" management plan which identifies where and in what condition asbestos is for each building. Include hazardous materials such as PCB's, mold, underground tanks, lead paint, etc. - Floor Tiles and Pipe Elbows District Wide, etc., are items to be addressed - Dolan all Classrooms -Springdale rear wall abatement.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$127,500	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$1,147,500	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location District Wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Contractor Estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,275,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	1,275,000	0	0	0	0	0	1,275,000	1,275,000	75,000	75,000	75,000	75,000	75,000	2,925,000
Planning	500,000	0	0	0	0	0	500,000	500,000	75,000	75,000	75,000	75,000	75,000	1,375,000
Mayor	500,000	0	0	0	0	0	500,000	500,000	75,000	75,000	75,000	75,000	75,000	1,375,000
BOF	500,000	0	0	0	0	0	500,000	500,000	75,000	75,000	75,000	75,000	75,000	1,375,000
BOR	500,000	0	0	0	0	0	500,000	500,000	75,000	75,000	75,000	75,000	75,000	1,375,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**  
**CPB504 BOE SAFETY AND SECURITY**

Balance: \$1,157,546.37 as of 3/31/2015

<b>Priority</b>	
<b>Dept</b>	2
<b>Planning</b>	2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$450,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Contractor estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>Planning</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>Mayor</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>BOF</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>BOR</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**

**Balance: \$67,079.34 as of 3/31/2015**

**Priority**

**CPB211 DISTRICTWIDE CODE COMPLIANCE**

**Dept 11**

**Planning 11**

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$90,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$810,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Engineering estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$900,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	900,000	0	0	0	0	0	900,000	900,000	250,000	250,000	250,000	250,000	250,000	3,050,000
<b>Planning</b>	450,000	0	0	0	0	0	450,000	450,000	250,000	250,000	250,000	250,000	250,000	2,150,000
<b>Mayor</b>	450,000	0	0	0	0	0	450,000	450,000	250,000	250,000	250,000	250,000	250,000	2,150,000
<b>BOF</b>	450,000	0	0	0	0	0	450,000	450,000	250,000	250,000	250,000	250,000	250,000	2,150,000
<b>BOR</b>	450,000	0	0	0	0	0	450,000	450,000	250,000	250,000	250,000	250,000	250,000	2,150,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital

CPB500 DISTRICT-WIDE INDOOR AIR QUALITY

Balance: \$3,506.55 as of 3/31/2015

Priority

Dept 10

Planning 10

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$120,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$1,080,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,200,000</b>				

Term	10						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	1,200,000	0	0	0	0	0	1,200,000	1,200,000	750,000	750,000	500,000	500,000	500,000	5,400,000
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000	
Mayor	400,000	0	0	0	0	0	400,000	500,000	500,000	500,000	500,000	500,000	3,400,000	
BOF	400,000	0	0	0	0	0	400,000	500,000	500,000	500,000	500,000	500,000	3,400,000	
BOR	400,000	0	0	0	0	0	400,000	500,000	500,000	500,000	500,000	500,000	3,400,000	

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**

**C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS**

Balance: \$372,453.48 as of 3/31/2015

Priority

Dept	12
Planning	12

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$900,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Contractor Estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,000,000	0	0	0	0	0	1,000,000	1,000,000	1,000,000	2,500,000	1,000,000	2,500,000	5,000,000	14,000,000
<b>Planning</b>	400,000	0	0	0	0	0	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
<b>Mayor</b>	400,000	0	0	0	0	0	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
<b>BOF</b>	400,000	0	0	0	0	0	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
<b>BOR</b>	400,000	0	0	0	0	0	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**  
**C5B629 DOLAN MS RENOVATION**

Balance: \$480,356.81 as of 3/31/2015

Priority	
Dept	6
Planning	6

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$200,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$1,800,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Dolan			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Engineering estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$2,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	2,000,000	0	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,000,000
Planning	200,000	0	0	0	0	0	200,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,700,000
Mayor	200,000	0	0	0	0	0	200,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,700,000
BOF	200,000	0	0	0	0	0	200,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,700,000
BOR	200,000	0	0	0	0	0	200,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,700,000

Reason for Project (if new)

25% State Reimbursement

## Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital

C5B623 DISTRICT-WIDE PAVING & RESURFACING

Balance: \$52,827.44 as of 3/31/2015

Priority

Dept	8
Planning	8

56 Priority parking lots: Roxbury (200K), Dolan (250)K, Toquam (350K), Springdale - Newfield - SHS - Stark - WHS

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$110,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$990,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Contractor Estimates	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,100,000</b>				

Term	10						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	1,100,000	0	0	0	0	0	1,100,000	1,100,000	450,000	450,000	450,000	350,000	250,000	4,150,000
Planning	250,000	0	0	0	0	0	250,000	350,000	450,000	450,000	450,000	350,000	250,000	2,550,000
Mayor	200,000	0	0	0	0	0	200,000	350,000	450,000	450,000	450,000	350,000	250,000	2,500,000
BOF	200,000	0	0	0	0	0	200,000	350,000	450,000	450,000	450,000	350,000	250,000	2,500,000
BOR	200,000	0	0	0	0	0	200,000	350,000	450,000	450,000	450,000	350,000	250,000	2,500,000

Reason for Project (if new)

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

# Fiscal Year 2015/2016 Capital Budget

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

Balance: \$1,368.91 as of 3/31/2015

Priority	
Dept	16
Planning	16

**107** 2-Dump Trucks with Plows (100K) - 2 Plow Trucks (70K) - Bob Cat (15K) - Trailer (10K) - 2 Lex Mark Tractors (30K) - 6 John Deere Tractors (100K) - Back Hoe Bucket (25K) - Pre Fab storage facility for ground crew equipment

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$20,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$180,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location District Wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Vendor quotes			
<b>FY 15/16 Total</b>	<b>\$200,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	200,000	0	0	0	0	0	200,000	200,000	100,000	100,000	100,000	100,000	100,000	900,000
Planning	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Mayor	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
BOF	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
BOR	100,000	0	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)

## Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**  
**C36668 WESTHILL HS INFRASTRUCTURE RENOVATION**

Balance: \$258,091.99 as of 3/31/2015

Priority

Dept	14
Planning	14

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$160,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$1,440,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Westhill High School			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Engineering Estimates			
<b>FY 15/16 Total</b>	<b>\$1,600,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	1,600,000	0	0	0	0	0	1,600,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	20,800,000
Planning	0	0	0	0	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000
Mayor	0	0	0	0	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000
BOF	0	0	0	0	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000
BOR	0	0	0	0	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

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

Balance: \$20,929.52 as of 3/31/2015

<b>Priority</b>	
<b>Dept</b>	3
<b>Planning</b>	3

15 The facility needs report indicates significant work at this school - Complete Lighting - Indoor Air Quality Issues - Code updates - LED Projects - Poured Slab Crawl Space - Window / Door replacement - Auditorium wall - Classroom millwork - The EMG needs assessment total for Springdale from 2009-2015 was \$9,382,520.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$900,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Springdale			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Engineering Estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,000,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,000,000	0	0	0	0	0	1,000,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	10,400,000
<b>Planning</b>	500,000	0	0	0	0	0	500,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	9,900,000
<b>Mayor</b>	0	0	0	0	0	0	0	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	9,400,000
<b>BOF</b>	0	0	0	0	0	0	0	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	9,400,000
<b>BOR</b>	0	0	0	0	0	0	0	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	9,400,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital

Balance: \$405,609.62 as of 3/31/2015

Priority

CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

Dept 9

Planning 9

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety
Design Development	\$60,000	7/1/2015	6/30/2016	(203) 977-4525	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$540,000	Implementation	7/1/2015	6/30/2019	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Various Schools			<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 Contractor estimates			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$600,000</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						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	600,000	0	0	0	0	0	600,000	600,000	600,000	600,000	800,000	600,000	600,000	4,400,000
Planning	350,000	0	0	0	0	0	350,000	600,000	600,000	600,000	800,000	600,000	600,000	4,150,000
Mayor	0	0	0	0	0	0	0	600,000	600,000	600,000	800,000	600,000	600,000	3,800,000
BOF	0	0	0	0	0	0	0	600,000	600,000	600,000	800,000	600,000	600,000	3,800,000
BOR	0	0	0	0	0	0	0	600,000	600,000	600,000	800,000	600,000	600,000	3,800,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital  
 C5B637 RIPPOWAM CENTER RENOVATION

Balance: \$59,290.41 as of 3/31/2015		Priority
		Dept 22
		Planning 22

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$210,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$1,890,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Rippowam			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$2,100,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	2,100,000	0	0	0	0	0	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	14,700,000
Planning	210,000	0	0	0	0	0	210,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,810,000
Mayor	0	0	0	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
BOF	0	0	0	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000
BOR	0	0	0	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,600,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital

C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

Balance: \$4,523.06 as of 3/31/2015

Priority

Dept	18
Planning	18

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$30,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$400,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Vendor Estimates			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$430,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	430,000	0	0	0	0	0	430,000	430,000	700,000	600,000	600,000	500,000	400,000	3,660,000
Planning	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000
Mayor	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000
BOF	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000
BOR	0	0	0	0	0	0	0	430,000	700,000	600,000	600,000	500,000	400,000	3,230,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**  
**CPB121 INTERCOM REPLACEMENT**

Balance: \$93,618.11 as of 3/31/2015

Priority	
Dept	20
Planning	20

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$20,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$180,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Vendor Quotes			
<b>FY 15/16 Total</b>	<b>\$200,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Planning	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Mayor	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
BOF	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
BOR	0	0	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$20,757.71 as of 3/31/2015</b>		<b>Priority</b>
	<b>Dept</b>	17
	<b>Planning</b>	17

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety
Design Development	\$190,000	7/1/2015	6/30/2016	(203) 977-4525	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$1,710,000	Implementation	7/1/2015	6/30/2022	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location Turn of River			<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 Estimates			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$1,900,000</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								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,900,000	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	13,300,000
<b>Planning</b>	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000
<b>Mayor</b>	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000
<b>BOF</b>	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000
<b>BOR</b>	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital

CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

Balance: \$317,100.51 as of 3/31/2015

Priority

Dept 15

Planning 15

96 Install generators at Hart (135K) -KT Murphy (135K) -Roxbury (135K) - Stark (135K) - Westover (135K) - Replacement of emergency lighting at WHS

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$450,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	250,000	250,000	3,000,000
Planning	135,000	0	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	135,000	945,000
Mayor	0	0	0	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000
BOF	0	0	0	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000
BOR	0	0	0	0	0	0	0	135,000	135,000	135,000	135,000	135,000	135,000	810,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**  
**CPB017 DAVENPORT CODE COMPLIANCE**

Balance: \$26,569.04 as of 3/31/2015

Priority	
Dept	23
Planning	23

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input 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	\$110,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$990,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Davenport			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,100,000</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	1,100,000	0	0	0	0	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	7,700,000
<b>Planning</b>	110,000	0	0	0	0	0	110,000	550,000	550,000	550,000	550,000	550,000	550,000	3,410,000
<b>Mayor</b>	0	0	0	0	0	0	0	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
<b>BOF</b>	0	0	0	0	0	0	0	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
<b>BOR</b>	0	0	0	0	0	0	0	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

0900 Board of Education - Capital  
 CPB690 NORTHEAST CODE RENOVATIONS

Balance: \$4,013,734.18 as of 3/31/2015

Priority	
Dept	21
Planning	21

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety
Design Development	\$160,000	Design	7/1/2015 6/30/2016	(203) 977-4525	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$1,440,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	<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 checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost		Engineering Estimates	<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$1,600,000</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								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	1,600,000	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	11,200,000
Planning	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Mayor	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
BOF	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
BOR	0	0	0	0	0	0	0	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$1,769,105.08 as of 3/31/2015</b>		<b>Priority</b>
		<b>Dept</b> 19
		<b>Planning</b> 19

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$0	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
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 15/16 Total</b>	<b>\$0</b>				

Term								Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>Planning</b>	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>Mayor</b>	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>BOF</b>	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>BOR</b>	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**  
**NEW TEMPORARY SPACE**

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

**459** Modulares or renovations to make space available for September 2016. Design a temporary solution for swing space at elementary schools until a permanent solution is constructed and ready for occupancy (300K). Install Modulares at various elementary schools to be ready for September 2016.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$300,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$0	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$2,700,000	Project Location Various Schools			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$3,000,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
<b>Planning</b>	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
<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)

## Fiscal Year 2015/2016 Capital Budget

**0900 Board of Education - Capital**  
**NEW PERMANENT SPACE**

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

**461** For Architect Engineer study to develop new school, or additions, or retrofits. Prepare preliminary plans and specifications (200K) for a K-5 inter-district magnet school at 200 Strawberry Hill. Final plans and specifications for the construction/renovation 200 Strawberry Hill (2.8M)-Property acquired at Strawberry Hill for 10M

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$3,000,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$0	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
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 15/16 Total</b>	<b>\$3,000,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	3,000,000	0	0	0	0	0	3,000,000	30,000,000	22,000,000	0	0	0	0	55,000,000
<b>Planning</b>	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
<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)

# Fiscal Year 2015/2016 Capital Budget

CLC Childcare Learning Center - Capital  
 CP3803 CLC FACILITY REHAB PROJECT

Balance: \$378,000.00 as of 3/31/2015		Priority
		Dept 2
		Planning 2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Darrell Ingram	<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 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	10/1/2013 12/1/2013	(203) 653-1326	
Construction Related	\$150,000	Implementation	4/1/2014 7/1/2014	darrellingram@clcstamford.org	
Equipment Acquisition	\$0	Project Location Palmers Hill facility			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Cost estimate from Silkdown Roofing (vendor that completed flat roof and additional estimates).	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$150,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	150,000	0	0	0	0	0	150,000	0	100,000	0	100,000	0	100,000	450,000
Planning	150,000	0	0	0	0	0	150,000	0	100,000	0	100,000	0	100,000	450,000
Mayor	150,000	0	0	0	0	0	150,000	0	100,000	0	100,000	0	100,000	450,000
BOF	150,000	0	0	0	0	0	150,000	0	100,000	0	100,000	0	100,000	450,000
<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>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>450,000</b>

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

**Fiscal Year 2015/2016 Capital Budget**

**CLC**      **Childcare Learning Center - Capital**  
**CP6756-NEW**    **MAPLE AVE FLOORING**

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

**510**      Description:  
 Phase I Hallway and reception area. Remove and replace deteriorating sub-floor and VTC tile. The existing flooring has high moisture content which has resulted the build up of mold between the sub-strate and finished floor. The finish floor is no longer impervious and has become a health hazard.

Detail Project Cost		Project Schedule		Contact Info		Justification for Inclusion in Capital Plan	
Effective Date		Start	End	Darrell Ingram		<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		203-653-1381			
Construction Related	\$145,000	Implementation	7/1/2015    8/31/2015	darrellingram@clcstamford.org			
Equipment Acquisition	\$0	Project Location    90 Maple 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    Contractor Proposal					
Land Acquisition	\$0						
<b>FY 15/16 Total</b>	<b>\$145,000</b>						

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	145,000	0	0	0	0	0	145,000	150,000	150,000	0	0	0	0	445,000
<b>Planning</b>	145,000	0	0	0	0	0	145,000	150,000	150,000	0	0	0	0	445,000
<b>Mayor</b>	145,000	0	0	0	0	0	145,000	150,000	150,000	0	0	0	0	445,000
<b>BOF</b>	145,000	0	0	0	0	0	145,000	150,000	150,000	0	0	0	0	445,000
<b>BOR</b>	145,000	0	0	0	0	0	145,000	150,000	150,000	0	0	0	0	445,000

Reason for Project (if new)      Replace deteriorating flooring.

Comments:  
 We have broken this project into three phases, and over three years. The initial phase is \$145,000 and \$150,00 for the next two years.

# Fiscal Year 2015/2016 Capital Budget

SCA **Stamford Center for the Arts - Capital**  
 CP6761-NEW **FACILITIES IMPROVEMENT, PLUMBING**

No Balance		Priority	
		Dept	2
		Planning	2

474 Plumbing believed to be original from 1927 is failing needs to addressed

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input 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	\$7,200	Design		(203) 517-3401	
Construction Related	\$139,000	Implementation		mmoran@palacestamford.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	\$4,800	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$151,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	151,000	0	0	0	0	0	151,000	0	0	0	0	0	0	151,000
Planning	151,000	0	0	0	0	0	151,000	0	0	0	0	0	0	151,000
Mayor	151,000	0	0	0	0	0	151,000	0	0	0	0	0	0	151,000
BOF	151,000	0	0	0	0	0	151,000	0	0	0	0	0	0	151,000
BOR	151,000	0	0	0	0	0	151,000	0	0	0	0	0	0	151,000

Reason for Project (if new)

Comments

## Fiscal Year 2015/2016 Capital Budget

SCA **Stamford Center for the Arts - Capital**  
 CP6808-NEW **INTERIOR FINISHES**

No Balance		Priority	
		Dept	1
		Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$6,600	Design		(203) 517-3401	
Construction Related	\$130,375	Implementation		mmoran@palacestamford.org	
Equipment Acquisition	\$0	Project Location		Palace Thertre	
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$5,000	Method Used in Estimating Cost		Misc vendor quotes	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$141,975</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	141,975	0	0	0	0	0	141,975	250,000	250,000	0	0	0	0	641,975
Planning	141,975	0	0	0	0	0	141,975	250,000	250,000	0	0	0	0	641,975
Mayor	141,975	0	0	0	0	0	141,975	250,000	250,000	0	0	0	0	641,975
BOF	141,975	0	0	0	0	0	141,975	250,000	250,000	0	0	0	0	641,975
BOR	141,975	0	0	0	0	0	141,975	250,000	250,000	0	0	0	0	641,975

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.

# Fiscal Year 2015/2016 Capital Budget

<b>SCA</b>	<b>Stamford Center for the Arts - Capital</b>	<b>No Balance</b>	<b>Priority</b>	
<b>NEW</b>	<b>AUDITORIUM RENOVATION</b>		<b>Dept</b>	4
			<b>Planning</b>	4

**134** Replacement of 800 seats in the balcony which are over 88 years old.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr	<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	\$25,184	Design		(203) 517-3401	
Construction Related	\$287,500	Implementation		mmoran@palacestamford.org	
Equipment Acquisition	\$216,171	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 15/16 Total</b>	<b>\$528,855</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	528,855	0	0	0	0	0	528,855	0	0	0	0	0	0	528,855
<b>Planning</b>	0	0	0	0	0	0	0	0	528,855	0	0	0	0	528,855
<b>Mayor</b>	0	0	0	0	0	0	0	0	528,855	0	0	0	0	528,855
<b>BOF</b>	0	0	0	0	0	0	0	0	528,855	0	0	0	0	528,855
<b>BOR</b>	0	0	0	0	0	0	0	0	528,855	0	0	0	0	528,855

Reason for Project (if new)

Parts are no longer available, tape is covering deteriorated seat covers, and repairs that are made are extremely temporary, inadequate, unreliable and costly. Current seating does not meet ADA code compliance.

## Fiscal Year 2015/2016 Capital Budget

SCA **Stamford Center for the Arts - Capital**  
 NEW **WEST WALL REHABILITATION**

No Balance		Priority	
		Dept	3
		Planning	3

**428** Remove and replace non code compliant exterior fire escape, resurface and waterproof the masonry and replace the damaged auditorium fire exit doors.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr	<input checked="" type="checkbox"/> Life Safety
Design Development	\$9,000	7/1/2014	8/1/2014	(203) 517-3401	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$139,000	Implementation	8/15/2014 11/15/2014	mmoran@palacestamford.org	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location 61 Atlantic Street			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Square foot cost from prior projects			<input checked="" type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$148,000</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						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	148,000	0	0	0	0	0	148,000	0	0	0	0	0	0	148,000
Planning	0	0	0	0	0	0	0	148,000	0	0	0	0	0	148,000
Mayor	0	0	0	0	0	0	0	148,000	0	0	0	0	0	148,000
BOF	0	0	0	0	0	0	0	148,000	0	0	0	0	0	148,000
BOR	0	0	0	0	0	0	0	148,000	0	0	0	0	0	148,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

SCA **Stamford Center for the Arts - Capital**  
 NEW **RICH FORUM ROOF**

No Balance		Priority	
		Dept	5
		Planning	5

**478** The Rich Forum was opened in 1992, only the roof over the lobby has been replaced. Office, auditorium and stage house roof is original and was a 20 year roof. The need for replacement will be upon us soon.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Michael E. Moran Jr	<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) 517-3401	
Construction Related	\$0	Implementation		mmoran@palacestamford.org	
Equipment Acquisition	\$0	Project Location RICH FORUM			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or 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 15/16 Total</b>	<b>\$0</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	0	472,500	0	0	0	0	472,500
Planning	0	0	0	0	0	0	0	0	472,500	0	0	0	0	472,500
Mayor	0	0	0	0	0	0	0	0	472,500	0	0	0	0	472,500
BOF	0	0	0	0	0	0	0	0	472,500	0	0	0	0	472,500
<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>0</b>	<b>472,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,500</b>

Reason for Project (if new) The need for replacement will be upon us soon.

**Fiscal Year 2015/2016 Capital Budget**

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

<b>Balance: \$223,016.06 as of 3/31/2015</b>	<b>Priority</b>	
	<b>Dept</b>	<b>1</b>
	<b>Planning</b>	<b>1</b>

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 351-8202	
Construction Related	\$0	Implementation	7/1/2015 6/30/2016	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$95,000	Project Location all library facilities			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$95,000</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	95,000	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
<b>Planning</b>	0	0	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	570,000
<b>Mayor</b>	0	0	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	570,000
<b>BOF</b>	0	0	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	570,000
<b>BOR</b>	0	0	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	570,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$1,343,489.86 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	1
		<b>Planning</b>	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Scacco	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5520	
Construction Related	\$0	Implementation		msscacco@StamfordCT.gov	
Equipment Acquisition	\$7,174,500	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 15/16 Total</b>	<b>\$7,174,500</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	7,174,500	0	0	0	0	0	7,174,500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,174,500
<b>Planning</b>	2,000,000	0	0	0	0	0	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,000,000
<b>Mayor</b>	0	0	0	0	0	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,000,000
<b>BOF</b>	0	0	0	0	0	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,000,000
<b>BOR</b>	0	0	0	0	0	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,000,000

Reason for Project (if new)

## *Fiscal Year 2015/2016 Capital Budget*

STF	Short Term Financing - Capital
<b>C65201</b>	<b>CITYWIDE TECHNOLOGY REPLACEMENT &amp; UPGRADE</b>
<b>92</b>	<p>Fire total request \$177,600            20 MDT upgrade            SDI accountability Program            Printer/Plotter            12 Ipad for fire inspectors</p> <p>Police total request \$180,000            Animal control            SRT            GIS (work needed for new CAD modules)            Netmotion analysis module            Police secure data backup            Network switch (10gb backbone)            License plate readers(2)            Command Center camera upgrade ((camera, PC, TV)</p> <p>Health Department mobile devices \$17,000            10 laptops            5 iPad</p> <p>Recreation online registration upgrade \$20,000            Citizen services cellular application upgrade \$15,000            Citywide online training portal \$50,000            Building security card key access \$140,000            Gvmt ctr message boards for individual floors \$30,000            Citywide computer replacement(220 city, 20 fire, 60 police) \$300,000            LAN expansion \$60,000            Replace/upgrade GVMT ctr building fiber            Wan expansion \$129,000            Replace core switching            Add VM host server            Add VM host data storage            Disaster recovery \$50,000            Create additiona data storage ar AITE remote site</p>

<b>Balance: \$3,356,503.24 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>1</b>

## Fiscal Year 2015/2016 Capital Budget

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Design	Start 7/1/2013	End 6/30/2014	<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	Implementation		Mike Pensiero (203) 977-4115 mpensiero@StamfordCT.gov	
Construction Related	\$0	Project Location city wide			
Equipment Acquisition	\$1,118,600	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Miscellaneous Costs	\$0	Method Used in Estimating Cost based upon current contract negotiations for equipment purchases			
Professional Services	\$0				
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,118,600</b>				

Term	5						Capital Forecast								
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total	
<b>Dept</b>	1,118,600	0	0	0	0	0	1,118,600	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,118,600
<b>Planning</b>	718,600	0	0	0	0	0	718,600	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,718,600
<b>Mayor</b>	0	0	0	0	0	718,600	718,600	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,718,600
<b>BOF</b>	0	0	0	0	0	718,600	718,600	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,718,600
<b>BOR</b>	0	0	0	0	0	718,600	718,600	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,718,600

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$137,189.87 as of 3/31/2015

Priority

Dept	1
Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Scacco	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5520	
Construction Related	\$0	Implementation		mscacco@StamfordCT.gov	
Equipment Acquisition	\$707,600	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 15/16 Total</b>	<b>\$707,600</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	707,600	0	0	0	0	0	707,600	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,707,600
<b>Planning</b>	350,000	0	0	0	0	0	350,000	350,000	1,000,000	10,000,000	1,000,000	1,000,000	1,000,000	14,700,000
<b>Mayor</b>	0	0	0	0	0	400,000	400,000	350,000	1,000,000	10,000,000	1,000,000	1,000,000	1,000,000	14,750,000
<b>BOF</b>	0	0	0	0	0	400,000	400,000	350,000	1,000,000	10,000,000	1,000,000	1,000,000	1,000,000	14,750,000
<b>BOR</b>	0	0	0	0	0	400,000	400,000	350,000	1,000,000	10,000,000	1,000,000	1,000,000	1,000,000	14,750,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

STFBOE Short Term Financing - BOE - Capital  
 C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Balance: \$842,734.98 as of 3/31/2015

Priority	
Dept	2
Planning	2

10 Upgrade and provide equity with respect to computer equipment in school classrooms and expand technology resources for computer labs, science programs and unified arts curriculum.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$900,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location District Wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost IT Dept. Vendor Quotes			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$1,000,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	1,000,000	0	0	0	0	0	1,000,000	1,000,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	9,200,000
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Mayor	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOF	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOR	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000

Reason for Project (if new)

## Fiscal Year 2015/2016 Capital Budget

**STFBOE** Short Term Financing - BOE - Capital  
**CPB803** DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE

Balance: \$619,044.77 as of 3/31/2015

Priority	
Dept	1
Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$50,000	7/1/2015	6/30/2016	(203) 977-4525	
Construction Related	\$450,000	7/1/2015	6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location District Wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost IT Dept. Vendor quotes			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	600,000	500,000	500,000	3,600,000
<b>Planning</b>	250,000	0	0	0	0	0	250,000	250,000	500,000	500,000	600,000	500,000	500,000	3,100,000
<b>Mayor</b>	0	0	0	0	0	250,000	250,000	250,000	500,000	500,000	600,000	500,000	500,000	3,100,000
<b>BOF</b>	0	0	0	0	0	250,000	250,000	250,000	500,000	500,000	600,000	500,000	500,000	3,100,000
<b>BOR</b>	0	0	0	0	0	250,000	250,000	250,000	500,000	500,000	600,000	500,000	500,000	3,100,000

Reason for Project (if new)

School Technology Plan Items which need Data and Power wiring

# Fiscal Year 2015/2016 Capital Budget

**STFLIB** Short Term Financing - Ferguson Library - Capital  
**NEW** MATERIAL DISPENSING KIOSK

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

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input 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		(203) 351-8202	
Construction Related	\$0	Implementation	7/2/2015 6/30/2016	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$50,000	Project Location main library and branches			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$50,000</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
<b>Planning</b>	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
<b>Mayor</b>	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
<b>BOF</b>	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
<b>BOR</b>	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000

Reason for Project (if new)

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

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$100,000.00 as of 3/31/2015

Priority	
Dept	2
Planning	2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 351-8202	
Construction Related	\$0	Implementation	7/1/2015 6/30/2016	nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$100,000	Project Location system-wide			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$100,000</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>Planning</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>Mayor</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>BOF</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>BOR</b>	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Reason for Project (if new)

# Fiscal Year 2015/2016 Capital Budget

**0029 Special Revenue - Parking Fund**  
**CP2214 PARKING METER REPLACEMENT**

<b>Balance: \$40,702.57 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	<b>1</b>
		<b>Planning</b>	<b>1</b>

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Thomas Turk	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	5/15/2002 6/30/2002	(203) 977-5919	
Construction Related	\$600,000	Implementation	7/15/2002 7/30/2016	tturk@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Downtown Area			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Actual costs of materials and labor per vendor quote.			
<b>FY 15/16 Total</b>	<b>\$600,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000
<b>Planning</b>	0	0	0	0	0	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000
<b>Mayor</b>	0	0	0	0	0	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000
<b>BOF</b>	0	0	0	0	0	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000
<b>BOR</b>	0	0	0	0	0	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000

Reason for Project (if new)

Replace the 57 multi-space parking meters which are at the end of their life expectancy. Researching the purchase of software to expedite smart card usage.

## Fiscal Year 2015/2016 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP6904 WPCA MAJOR REPLACEMENT**

<b>Balance: \$636,199.82 as of 3/31/2015</b>		<b>Priority</b>
		<b>Dept</b> 2
		<b>Planning</b> 2

**119** This account is used for major repairs of process tanks and equipment associated with the treatment of wastewater including pumps, clarifiers, solids handling equipment, etc.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input 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	Design		(203) 977-5896	
Construction Related	\$950,000	Implementation	7/1/2012 6/30/2020	pchakravarti@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location WASTEWATER TREATMENT PLANT			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$950,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	950,000	0	0	0	0	950,000	150,000	150,000	150,000	150,000	150,000	150,000	1,850,000
<b>Planning</b>	0	950,000	0	0	0	0	950,000	150,000	150,000	150,000	150,000	150,000	150,000	1,850,000
<b>Mayor</b>	0	950,000	0	0	0	0	950,000	150,000	150,000	150,000	150,000	150,000	150,000	1,850,000
<b>BOF</b>	0	950,000	0	0	0	0	950,000	150,000	150,000	150,000	150,000	150,000	150,000	1,850,000
<b>BOR</b>	0	950,000	0	0	0	0	950,000	150,000	150,000	150,000	150,000	150,000	150,000	1,850,000

Reason for Project (if new)

CONCRETE REPAIRS AT PLANT SITE, MISC WPCF EQUIPMENT REPLACEMENTS, # 1 PRIMARY CLARIFIER REHAB, # 3 SEC CLARIFIER SCUM ARM RETRO-FIT & LAUNDER COVERS, REPLACE RAS SLUICE GATES AND WML VALVES, UPGRADE SLUDGE DEGRITTING SYSTEM

# Fiscal Year 2015/2016 Capital Budget

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

Balance: \$519,232.89 as of 3/31/2015

Priority	
Dept	7
Planning	7

**184** To upgrade pumping stations to replace aged equipment, improve operation and maintenance and ensure reliability.

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		(203) 977-5896	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		pchakravarti@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$750,000	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 checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input type="checkbox"/> Public Safety Health
<b>FY 15/16 Total</b>	<b>\$750,000</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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	750,000	0	0	0	0	750,000	150,000	500,000	150,000	150,000	150,000	150,000	2,000,000
Planning	0	750,000	0	0	0	0	750,000	150,000	500,000	150,000	150,000	150,000	150,000	2,000,000
Mayor	0	750,000	0	0	0	0	750,000	150,000	500,000	150,000	150,000	150,000	150,000	2,000,000
BOF	0	750,000	0	0	0	0	750,000	150,000	500,000	150,000	150,000	150,000	150,000	2,000,000
BOR	0	750,000	0	0	0	0	750,000	150,000	500,000	150,000	150,000	150,000	150,000	2,000,000

Reason for Project (if new)

UPGRADE ALVORD LANE PUMP STATION AND REPLACE EMERGENCY POWER GENERATOR AT GREENWICH AVE PUMP STATION

## Fiscal Year 2015/2016 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP4242 SANITARY SEWER REHABILITATION**

No Balance

**Priority**

<b>Dept</b>	3
<b>Planning</b>	3

**87** Rehabilitate sanitary sewers and manholes to extend their useful life. Replace sewer sections that are beyond repair.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input 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	\$650,000	Implementation	12/3/2012 6/30/2020	pchakravarti@StamfordCT.gov	
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 15/16 Total</b>	<b>\$650,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	650,000	0	0	0	0	650,000	550,000	550,000	550,000	550,000	0	0	2,850,000
<b>Planning</b>	0	650,000	0	0	0	0	650,000	550,000	550,000	550,000	550,000	0	0	2,850,000
<b>Mayor</b>	0	650,000	0	0	0	0	650,000	550,000	550,000	550,000	550,000	0	0	2,850,000
<b>BOF</b>	0	650,000	0	0	0	0	650,000	550,000	550,000	550,000	550,000	0	0	2,850,000
<b>BOR</b>	0	650,000	0	0	0	0	650,000	550,000	550,000	550,000	550,000	0	0	2,850,000

Reason for Project (if new)

WORK INCLUDES SANITARY SEWER AND MANHOLE LINING, JOINT SEALING AND POINT REPAIRS REQUIRED BY I/I REMOVAL PROGRAM, CCTV EQUIPMENT FOR SEWER TRUNK LINES, RECONSTRUCT SEWER AT GLENBROOK AND CRESENT, REHAB BEDFORD STREET SEWER, RECONSTRUCT SEWER AT SNOW CRYSTAL, REPLACE MANHOLE COVERS

# Fiscal Year 2015/2016 Capital Budget

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

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

**76** PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY. ELEMINATION/ABATEMENT OF EXTRANIOUS FLOW INTO SEWER SYSTEM DUE INFLOW AND INFILTRATION DURING INTENSE STORMS WILL BE EVALUATED FOR CORRECTIVE MEASURES TO BE IMPLEMENTED.

Detail Project Cost		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 6/30/2022	pchakravarti@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location ALL OF STAMFORD'S SANITARY 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	\$500,000	Method Used in Estimating Cost			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$500,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	500,000	0	0	0	0	500,000	500,000	500,000	500,000	200,000	200,000	200,000	2,600,000
<b>Planning</b>	0	500,000	0	0	0	0	500,000	500,000	500,000	500,000	200,000	200,000	200,000	2,600,000
<b>Mayor</b>	0	500,000	0	0	0	0	500,000	500,000	500,000	500,000	200,000	200,000	200,000	2,600,000
<b>BOF</b>	0	500,000	0	0	0	0	500,000	500,000	500,000	500,000	200,000	200,000	200,000	2,600,000
<b>BOR</b>	0	500,000	0	0	0	0	500,000	500,000	500,000	500,000	200,000	200,000	200,000	2,600,000

Reason for Project (if new)

THIS IS A USEPA AND CTDEEP MANDATED PROGRAM FOR SANITARY SEWER SYSTEM ASSESSMENT AND INFILTRATION AND INFLOW EVALUATION AND REMOVAL. WORK WILL INCLUDE ENGINEERING EVALUATIONS, SEWER SYSTEM FLOW MONITORING, SMOKE TESTING, DYE TESTING AND INTERNAL MANHOLE AND SEWER INSPECTION TO IDENTIFY SEWER SYSTEM DEFICIENCIES REQUIRING REHABILITATION AND REPAIR. PROJECT GOAL IS TO REDUCE RAINFALL INDUCED PEAK FLOWS AT THE TRATEMENT PLANT TO AVOID PERMIT EXCEEDANCES.

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$2,134,887.61 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	5
		<b>Planning</b>	5

**86** To upgrade and perform major repairs to the three hurricane barrier stormwater pump stations that are operated and maintained by the WPCA. Add emergency power generator and upgrade electrical system at Dyke Lane Pumping Station.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" 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	\$150,000	Design	7/1/2013 11/30/2013	(203) 977-5896	
Construction Related	\$500,000	Implementation	4/1/2014 7/30/2015	pchakravarti@StamfordCT.gov	
Equipment Acquisition	\$200,000	Project Location STAMFORD HURRICANE BARRIER			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Engineering evaluation and construction cost estimate			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$850,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	850,000	0	0	0	0	0	850,000	200,000	200,000	200,000	0	0	0	1,450,000
<b>Planning</b>	350,000	0	0	0	0	0	350,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
<b>Mayor</b>	350,000	0	0	0	0	0	350,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
<b>BOF</b>	350,000	0	0	0	0	0	350,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
<b>BOR</b>	350,000	0	0	0	0	0	350,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000

Reason for Project (if new)

WPCA MAINTAINS THE STAMFORD HURRICANE BARRIER AND THREE ASSOCIATED PUMP STATIONS. ALL THREE PUMP STATIONS NEED EMERGENCY POWER GENERATORS. THE DYKE LANE PUMP STATION HAS VERY LARGE PUMPS AND REQUIRES A 1,750 KW GENERATOR AT A CONSTRUCTION COST OF APPROXIMATELY \$1.5 MILLION. THE DYKE LANE PUMPS ALSO REQUIRE SOFT STARTS TO REDUCE PEAK POWER DEMAND AND THE HIGH VOLTAGE TRANSFORMERS AND SWITCH GEAR HAS TO BE RELOCATED OUTSIDE THE PUMP ROOM FOR SAFETY. THE OTHER STORM WATER PUMP STATIONS (CUMMINGS AND WAPANAU STATIONS) ALSO NEED EMERGENCY GENERATORS ESTIMATED AT \$150,000.

# Fiscal Year 2015/2016 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP5051 SCADA SYSTEM UPGRADE**

<b>Balance: \$750,000.00 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	4
		<b>Planning</b>	4

**421 Upgrade the current Supervisory Control And Data Acquisition (SCADA) system.**

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014 12/30/2015	(203) 977-5896	
Construction Related	\$320,000	Implementation		pchakravarti@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Treatment plant			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost Estimate sought from providers			
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$320,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	320,000	0	0	0	0	320,000	0	0	0	0	0	0	320,000
Planning	0	320,000	0	0	0	0	320,000	0	0	0	0	0	0	320,000
Mayor	0	320,000	0	0	0	0	320,000	0	0	0	0	0	0	320,000
BOF	0	320,000	0	0	0	0	320,000	0	0	0	0	0	0	320,000
BOR	0	320,000	0	0	0	0	320,000	0	0	0	0	0	0	320,000

Reason for Project (if new)

The SCADA system currently is outdated and an upgrade is warranted to better control and track the treatment processes.

## Fiscal Year 2015/2016 Capital Budget

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

<b>Balance: \$82,352.71 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	8
		<b>Planning</b>	8

**30** Purchase utility Vehicles used in cleaning of sewers, lifting heavy pumps, inspecting sewer lines etc.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5896	
Construction Related	\$0	Implementation		pchakravarti@StamfordCT.gov	
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 15/16 Total</b>	<b>\$100,000</b>				

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	100,000	0	0	0	0	100,000	100,000	0	75,000	0	75,000	0	350,000
<b>Planning</b>	0	100,000	0	0	0	0	100,000	100,000	0	75,000	0	75,000	0	350,000
<b>Mayor</b>	0	100,000	0	0	0	0	100,000	100,000	0	75,000	0	75,000	0	350,000
<b>BOF</b>	0	100,000	0	0	0	0	100,000	100,000	0	75,000	0	75,000	0	350,000
<b>BOR</b>	0	100,000	0	0	0	0	100,000	100,000	0	75,000	0	75,000	0	350,000

Reason for Project (if new)

FUNDS WILL BE UTILIZED TO REPLACE VEHICLES THAT ARE NOT REPAIRABLE.  
 AN AGED TELEHANDLER (LULL) HAS TO BE REPLACED.

# Fiscal Year 2015/2016 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP5147 UPGRADE PLANT HEADWORKS**

<b>Balance: \$500,000.00 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	6
		<b>Planning</b>	6

**422 Upgrade of the Raw Sewage Pump Station at the WPCF including screenings removal, raw sewage pumping and septage receiving**

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$100,000	Design	4/1/2015 10/1/2015	(203) 977-5896	
Construction Related	\$0	Implementation	4/1/2016 12/1/2017	pchakravarti@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Treatment Plant			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Engineering evaluation	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$100,000</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	100,000	0	0	0	0	100,000	3,775,000	3,775,000	0	0	0	0	7,650,000
<b>Planning</b>	0	100,000	0	0	0	0	100,000	3,775,000	3,775,000	0	0	0	0	7,650,000
<b>Mayor</b>	0	100,000	0	0	0	0	100,000	3,775,000	3,775,000	0	0	0	0	7,650,000
<b>BOF</b>	0	100,000	0	0	0	0	100,000	3,775,000	3,775,000	0	0	0	0	7,650,000
<b>BOR</b>	0	100,000	0	0	0	0	100,000	3,775,000	3,775,000	0	0	0	0	7,650,000

Reason for Project (if new) Replace aged equipment at the raw sewage pump station.

- Project includes:
- Replacement of existing mechanical bar screens with fine screening
  - Addition of screenings washer and compactor
  - Upgrade of raw sewage pumping
  - Addition of a septage receiving station with septage metering, screenings removal and odor control
  - Building systems (structural, architectural, electrical, H&V, and odor control systems)
  - Evaluation of flow distribution to primary clarifiers

## Fiscal Year 2015/2016 Capital Budget

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

Balance: \$2,580,549.07 as of 3/31/2015

<b>Priority</b>	
<b>Dept</b>	0
<b>Planning</b>	0

**97** PROPERTIES IN THE NEIGHBORHOOD OF PERNA LANE HAVE FAILING SEPTIC SYSTEMS. THE SEWER PROJECT WILL SERVE ABOUT 200 PROPERTIES ON THE EAST AND WEST SIDE OF HIGH RIDGE ROAD BETWEEN SCOFIELDTOWN ROAD AND MERRITT PARKWAY AND THE SIDE STREETS.

Detail Project Cost		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 12/31/2015	(203) 977-5896	
Construction Related	\$0	Implementation	1/2/2017 12/30/2018	pchakravarti@StamfordCT.gov	
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 15/16 Total</b>	<b>\$0</b>				

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
<b>Planning</b>	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
<b>Mayor</b>	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
<b>BOF</b>	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
<b>BOR</b>	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000

Reason for Project (if new)

THE PROJECT IS IN DESIGN AND CONSTRUCTION WILL BE PHASED IN TWO TO THREE PHASES. THE FIRST PHASE WILL SERVE ALL PROPERTIES ON THE EAST SIDE OF HIGH RIDGE ROAD. BASED ON RECENT PROJECT COSTS THE PHASE I PROJECT IS ESTIMATED TO COST ABOUT \$5 MILLION.

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

# Fiscal Year 2015/2016 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP5025 AERATION BLOWERS UPGRADE**

<b>Balance: \$1,400,000.00 as of 3/31/2015</b>		<b>Priority</b>	
		<b>Dept</b>	0
		<b>Planning</b>	0

**424** Upgrade existing aeration blowers to high efficiency blowers.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014 12/30/2014	(203) 977-5896	
Construction Related	\$0	Implementation	4/1/2015 4/1/2016	pchakravarti@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location Treatment Plant			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Estimates obtained	
Land Acquisition	\$0				
<b>FY 15/16 Total</b>	<b>\$0</b>				

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	0	0	0	0	0	0	0	1,150,000	1,150,000	0	0	0	0	2,300,000
<b>Planning</b>	0	0	0	0	0	0	0	1,150,000	1,150,000	0	0	0	0	2,300,000
<b>Mayor</b>	0	0	0	0	0	0	0	1,150,000	1,150,000	0	0	0	0	2,300,000
<b>BOF</b>	0	0	0	0	0	0	0	1,150,000	1,150,000	0	0	0	0	2,300,000
<b>BOR</b>	0	0	0	0	0	0	0	1,150,000	1,150,000	0	0	0	0	2,300,000

Reason for Project (if new) Upgrade existing aeration blowers to high efficiency blowers so as to realize significant operational cost savings in energy and chemical usage.

Replace the existing multistage centrifugal blowers with more energy efficient equipment and modify treatment process to reduce energy and chemical usage.

## Fiscal Year 2015/2016 Capital Budget

**0033 Special Revenue - Water Pollution Control**  
**CP5233 WEST VIEW LANE AREA SEWERS**

Balance: \$100,000.00 as of 3/31/2015

Priority	
Dept	0
Planning	0

**425** Install sanitary sewers in West View Lane, Section of West Hill Road and Section Westover Road to replace failing septic systems

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014 7/1/2015	(203) 977-5896	
Construction Related	\$0	Implementation	7/1/2017 12/30/2018	pchakravarti@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location West View Lane, West Hill Road, Westover Road			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Cost estimates from recently completed projects.			
<b>FY 15/16 Total</b>	<b>\$0</b>				

Term	20						FY 15/16	Capital Forecast						
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Dept	0	0	0	0	0	0	0	0	100,000	2,400,000	0	0	0	2,500,000
Planning	0	0	0	0	0	0	0	0	100,000	2,400,000	0	0	0	2,500,000
Mayor	0	0	0	0	0	0	0	0	100,000	2,400,000	0	0	0	2,500,000
BOF	0	0	0	0	0	0	0	0	100,000	2,400,000	0	0	0	2,500,000
BOR	0	0	0	0	0	0	0	0	100,000	2,400,000	0	0	0	2,500,000

Reason for Project (if new) Residents of West View Lane have petitioned sanitary sewers.

Initial request for funds will be utilized to define the the scope of the project and provide engineering design services.

# Fiscal Year 2015/2016 Capital Budget

STF Short Term Financing - Marina  
 NEW CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

No Balance

Priority

Dept	1
Planning	1

516 Munson Boat

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	\$100,000	Project Location Marina			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or 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 15/16 Total</b>	<b>\$100,000</b>				

Term	5						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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)

Comments

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***Fiscal Year 2015/2016 Capital Budget***


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***Grand Total***

	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
<b>Dept</b>	146,106,342	3,370,000	262,000	0	850,000	2,050,000	152,638,342	122,554,915	118,193,283	95,210,783	89,845,783	78,460,783	71,535,783	728,439,672
<b>Planning</b>	97,892,810	3,370,000	12,000	0	850,000	2,050,000	104,174,810	70,775,000	94,098,355	103,855,662	85,880,783	75,195,783	65,370,783	599,351,176
<b>Mayor</b>	66,199,212	3,370,000	12,000	0	850,000	5,993,600	76,424,812	85,775,000	94,148,355	103,905,662	85,880,783	75,195,783	65,370,783	586,701,178
<b>BOF</b>	64,809,212	3,370,000	12,000	0	850,000	5,993,600	75,034,812	85,775,000	94,148,355	103,905,662	85,880,783	75,195,783	65,370,783	585,311,178
<b>BOR</b>	64,809,212	3,370,000	12,000	0	850,000	5,993,600	75,034,812	85,775,000	94,148,355	103,905,662	85,880,783	75,195,783	65,370,783	585,311,178

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