

City of Stamford

Mayor's Proposed Capital Budget
Fiscal Year 2015-2016



David R. Martin, Mayor
March 8, 2015

Table of Contents

MAYOR'S TRANSMITTAL MESSAGE.....	i
CAPITAL BUDGET BY CATEGORY.....	1
CAPITAL BUDGET BY ACTIVITY.....	2
CAPITAL BUDGET BY AGENCY.....	3
PROJECTED SOURCES OF CAPITAL FUNDING.....	4
CAPITAL BUDGET SUMMARY BY DEPARTMENT	5
CAPITAL BUDGET FINANCING SUMMARY.....	6
0211 - Operations: Public Services - Traffic & Road Maintenance	
NEW (0505) STORAGE UNITS FOR SOCIAL SERVICES @ CITY GARAGE.....	11
NEW (0449) RENOVATE SIGNS & LINES BUILDING/GARAGE.....	12
0211a - Operations: Public Services - Stormwater Management	
NEW (0513) RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OFF STATION.....	13
0220 - Operations: Engineering - Engineering	
NEW (0519) WEST MAIN ST. BRIDGE REPLACEMENT - TCSP.....	14
NEW (0509) CITYWIDE DREDGING.....	15
NEW (0493) 1050 WASHINGTON BLVD. ENVIRONMENTAL REMEDIATION.....	16
NEW (0520) STAMFORD CONSERVATION.....	17
C54007 (0470) Holly Pond Seawall Repairs.....	18
NEW (0496) GLENBROOK ROAD TRANSIT-ORIENTED DEVELOPMENT.....	19
NEW (0497) SPRINGDALE NEIGHBORHOOD TRANSIT-ORIENTED DEVELOPMENT.....	20
0221 - Operations: Engineering - Traffic Engineering	
NEW (0491) WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEMENTS.....	21
NEW (0477) TRAFFIC SIGNAL COORDINATION.....	22
NEW (0479) STAMFORD STREET SMART INITIATIVES.....	24
NEW (0498) WEST SIDE TRANSPORTATION STUDY - PROJECTS IMPLEMENTATION.....	25
NEW (0512) HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION.....	26
NEW (0515) TURNER ROAD - TRAFFIC CALMING & SIDEWALKS.....	27

0230 - Operations: Land Use - Administration

NEW (0495) STAMFORD EAST MAIN STREET TOD PLAN..... 28
NEW (0508) COVE ISLAND PARK ENTRANCE AND UTILITY BUILDINGS..... 30

0260 - Operations: Administration - Maintenance Parks

CP6583 (0231) MARINA DOCK UPGRADES..... 31
NEW (0492) CITYWIDE TREE REPLANTING..... 32
CP2302 (0205) GOVERNMENT CENTER SECURITY..... 33

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

NEW (0494) PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES..... 34

0330 - Police - Department Wide

NEW (0482) NEW POLICE HEADQUARTERS..... 35
NEW (0490) DOOR SECURITY / CARD KEY SYSTEM..... 36

0335 - Police - Emergency Communications Center

NEW (0489) CITYWIDE RADIO REPLACEMENT & UPGRADE..... 37
NEW (0514) 911 COMMUNICATIONS - CAD AND MOBILE DATA UPGRADE PHASE 2..... 38

0351 - Stamford Fire Department

NEW (0433) SELF CONTAINED BREATHING APPARATUS (SCBA)..... 39
NEW (0503) FIRE APPARATUS..... 40
NEW (0501) TURN OF RIVER STATION #1 IMPROVEMENTS..... 42
NEW (0506) SCOFIELD AREA TEMPORARY FIREHOUSE..... 43
NEW (0502) TURN OF RIVER STATION #2 IMPROVEMENTS..... 44
NEW (0438) PERSONAL ESCAPE SYSTEM (PES)..... 45
NEW (0439) LUCAS AUTOMATED CPR UNIT..... 46
NEW (0499) BELLTOWN FIRE BUILDING AND EXTERNAL IMPROVEMENTS..... 47
NEW (0504) SPRINGDALE FIRE COMPANY EMERGENCY EQUIPEMENT..... 48

0501 - Office of the Mayor - Community Development

NEW (0518) GOVERNMENT CENTER MICROGRID PROJECT..... 49

0670 - Scofield Manor - Capital

NEW (0475) SCOFIELD MANOR KITCHEN IMPROVEMENTS..... 50

CLC - Childcare Learning Center - Capital

NEW (0510) MAPLE AVE FLOORING..... 51

SCA - Stamford Center for the Arts - Capital

NEW (0474) FACILITIES IMPROVEMENT, PLUMBING..... 52
NEW (0478) RICH FORUM ROOF..... 53

STF - Short Term Financing - Marina

NEW (0516) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE..... 54

General Obligation - Long Term Financing

0211 - Operations: Public Services - Traffic & Road Maintenance

CP9210	(0071)	GUARD RAILS.....	55
NEW	(0383)	EQUIPMENT STORAGE CANOPY AT CITY GARAGE & SIGNS and LINES.....	56

0214 - Operations: Public Services - Solid Waste

CP9241	(0179)	TRANSFER STATION REHABILITATION IMPROVEMENTS.....	57
NEW	(0135)	SOLID WASTE MAINTENANCE GARAGE.....	58

0220 - Operations: Engineering - Engineering

C56182	(0005)	STREET PATCH & RESURFACING.....	59
C56123	(0011)	CITYWIDE SIDEWALKS.....	60
C56129	(0039)	CITYWIDE MANHOLE & BASIN.....	61
CP5301	(0441)	HOLCOMB AVENUE DRAINAGE IMPROVEMENT.....	62
CP0211	(0042)	ENVIRONMENTAL COMPLIANCE.....	63
C16012	(0019)	CITY WIDE STORM DRAINS.....	64
C56119	(0168)	CITYWIDE ROADWAY CORRECTION.....	65
CP2220	(0012)	MAJOR BRIDGE REPAIRS AND DESIGN.....	66
CP0093	(0025)	SCOFIELDTOWN PARK DESIGN AND REMEDIATION.....	67
CP4211	(0043)	DOWNTOWN SIDEWALK RECONSTRUCTION.....	68
CP3220	(0081)	MAJOR BRIDGE REPLACEMENT.....	69
NEW	(0094)	DAVENPORT STREET DRAINAGE.....	70
CP1075	(0120)	SKYMEADOW DRIVE DRAINAGE IMPROVEMENT.....	710
CP5208	(0181)	ROXBURY ROAD DRAINS.....	72
NEW	(0182)	MYANO LANE RECONSTRUCTION.....	73
CP5416	(0442)	CITYWIDE SEAWALL REPLACEMENT.....	74

0221 - Operations: Engineering - Traffic Engineering

NEW	(0463)	SUT II - OFF-STREET PARKING.....	75
CP3036	(0130)	OAKLAWN AVENUE IMPROVEMENTS.....	76
CP2057	(0103)	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS.....	78
CP8219	(0072)	TRAFFIC CALMING IMPLEMENTATION.....	80
C56174	(0046)	CITYWIDE SIGNALS.....	81
CP3221	(0084)	SCHOOL ZONE FLASHERS.....	83
CP5231	(0085)	SAFE ROUTES TO SCHOOLS.....	84
CP2232	(0089)	WATERSIDE VILLAGE STREETScape IMPROVEMENTS.....	85
NEW	(0113)	COLD SPRING ROAD @ WASHINGTON BOULEVARD.....	86
C53428	(0129)	LARGO DRIVE @ HOPE STREET - IMPROVEMENTS.....	87
NEW	(0131)	WESTOVER ROAD @ MERRIEBROOK LANE.....	88
CP5506	(0148)	TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE.....	89
C56172	(0174)	STILLWATER ROAD INTERSECTIONS.....	90

C56211	(0176)	CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS.....	91
CP6571	(0197)	PAVEMENT MARKINGS.....	92
CP8225	(0257)	ATLANTIC STREET RECONSTRUCTION.....	93
NEW	(0399)	STREET CAR SYSTEM.....	94

0230 - Operations: Land Use - Administration

CP0050	(0325)	MILL RIVER IMPROVEMENTS.....	95
NEW	(0417)	DOWNTOWN & SOUTH END IMPLEMENTATION STUDY.....	96
CP0042	(0251)	MASTER PLANS.....	98
NEW	(0404)	GIS TREE INVENTORY.....	99

0260 - Operations: Administration - Maintenance Parks

NEW	(0453)	IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH.....	100
CP5602	(0376)	VETERANS PARK.....	101
CP3695	(0114)	TERRY CONNERS RINK UPGRADES.....	102
NEW	(0454)	COVE ISLAND BEACH RESILIENCY PROJECT.....	103
C56139	(0169)	PLAYGROUND REHABILITATION.....	104
C56203	(0215)	BUILDINGS & UTILITIES.....	105
CP3775	(0374)	DORTHY HEROY COMPLEX PHASE 1.....	106
CP3416	(0387)	CURTAIN CALL INTERIOR RENOVATIONS.....	107
NEW	(0451)	SCALZI PARK PHASE 4- Existing bathroom.....	108
C56272	(0171)	PARK LIGHTING.....	109
CP0234	(0189)	CITYWIDE ELECTRICAL SYSTEM UPGRADE.....	110
NEW	(0455)	STAMFORD EMS UPGRADES.....	111
CP9238	(0020)	YERWOOD CENTER RENOVATIONS.....	112
CP5216	(0033)	LATHON WIDER COMMUNITY CENTER.....	113
CP7100	(0058)	GLENBROOK COMM CTR CONSTRUCTION.....	114
CP5215	(0104)	COVE ISLAND BARN RESTORATION.....	115
C56169	(0170)	PAVING & DRAINAGE.....	116
C56079	(0173)	FENCING & GUARD RAILS.....	117
CP6908	(0175)	ROOF REPLACEMENT/REPAIR.....	118
CP2213	(0192)	LEASED FACILITIES CAPITAL REPAIRS.....	119
C56259	(0216)	GAME COURTS.....	120
NEW	(0377)	BARRETT PARK BUILDING REPLACEMENT.....	121
NEW	(0380)	ROSA HARTMAN PHASE 2.....	122
CP3038	(0397)	GOVERNMENT CENTER RENOVATIONS.....	123

0330 - Police - Department Wide

CP1197	(0034)	JAIL CELL UPGRADE.....	124
CP5220	(0109)	POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS.....	125
NEW	(0155)	LOCKER ROOM RENOVATION.....	126
NEW	(0419)	SPECIALITY POLICE VEHICLES.....	127

0335 - Police - Emergency Communications Center

C63808 (0350) GENERATOR REPLACEMENT.....	128
0351 - Stamford Fire Department	
C46038 (0217) FIRE TRAINING CENTER.....	129
NEW (0166) FIRE MAINTENANCE GARAGE.....	130
CP9351 (0062) HYDRANT REPLACEMENT.....	131
CP2351 (0083) EAST SIDE FIRE STATION.....	132
NEW (0432) FIRE CISTERNS.....	133
NEW (0435) VINE ROAD STATION 8.....	134
0370 - Smith House - Smith House	
NEW (0167) UPGRADE AND RECONFIGURATION OF WINDOWS TO ENERGY EFFICIENT AND SAFE UNITS.....	135
CP3800 (0132) ROOF REPLACEMENT.....	136
CP5029 (0121) GENERATOR REPLACEMENT.....	137
0501 - Office of the Mayor - Community Development	
C46047 (0014) HOUSING DEVELOPMENT FUND.....	138
0660 - Stamford Historical Society - Capital	
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION.....	139
0670 - Scofield Manor - Capital	
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS.....	140
0680 - Stamford Museum - Capital	
C43034 (0123) MULTI-USE BUILDING CONSTRUCTION.....	141
CP1683 (0047) WATER LINE CONNECTION.....	142
CP3343 (0133) SITE & INFRASTRUCTURE IMPROVEMENTS.....	143
0690 - Ferguson Library - Capital	
C56080 (0018) MAIN LIBRARY BUILDING RESTORATION.....	144
CP3083 (0064) DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS.....	145
NEW (0105) MATERIAL CONTROL SYSTEM FOR BRANCHES.....	146
NEW (0115) FEASIBILITY STUDIES FOR BRANCH RENOVATION.....	147
NEW (0117) BOOKMOBILE REPLACEMENT.....	148
0695 - Bartlett Arboretum - Capital	
NEW (0429) BARTLETT ARBORETUM - PAVILION.....	149
CP3804 (0348) BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS.....	150
NEW (0360) BARTLETT ARBORETUM - GREENHOUSE REHABILITATION.....	151
NEW (0437) BARTLETT ARBORETUM COTTAGE.....	152
0900 - Board of Education - Capital	
C5B622 (0172) STAMFORD HS CODE/RENOVATION/EXPANSION.....	153
C5B613 (0041) DISTRICT-WIDE BOILER & BURNER REPLACEMENT.....	154
C5B627 (0186) DISTRICT-WIDE ASBESTOS ABATEMENT.....	155

CPB504 (0412) BOE SAFETY AND SECURITY.....	156
CPB211 (0287) DISTRICTWIDE CODE COMPLIANCE.....	157
CPB500 (0013) DISTRICT-WIDE INDOOR AIR QUALITY.....	158
C31072 (0017) DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS.....	159
C5B629 (0003) DOLAN MS RENOVATION.....	160
C5B623 (0056) DISTRICT-WIDE PAVING & RESURFACING.....	161
CPB002 (0107) DISTRICT-WIDE FACILITIES EQUIPMENT.....	162
C36668 (0007) WESTHILL HS INFRASTRUCTURE RENOVATION.....	163
C36589 (0015) SPRINGDALE EXPANSION/CODE WORK.....	164
CPB092 (0021) DISTRICT-WIDE ROOFING REPLACEMENTS.....	165
C5B637 (0023) RIPPOWAM CENTER RENOVATION.....	166
C5B608 (0031) DISTRICT-WIDE ATHLETIC FIELDS RENOVATION.....	167
CPB121 (0079) INTERCOM REPLACEMENT.....	168
CPB691 (0088) TURN OF RIVER CODE WORK.....	169
CPB639 (0096) DISTRICT-WIDE ELECTRICAL UPGRADES.....	170
CPB017 (0112) DAVENPORT CODE COMPLIANCE.....	171
CPB690 (0177) NORTHEAST CODE RENOVATIONS.....	172
C5B217 (0407) TOQUAM INDOOR AIR QUALITY ISSUES.....	173
NEW (0459) TEMPORARY SPACE.....	174
NEW (0461) PERMANENT SPACE.....	175

CLC - Childcare Learning Center - Capital

CP3803 (0339) CLC FACILITY REHAB PROJECT.....	176
---	-----

SCA - Stamford Center for the Arts - Capital

NEW (0357) INTERIOR FINISHES.....	177
NEW (0134) AUDITORIUM RENOVATION.....	178
NEW (0428) WEST WALL REHABILITATION.....	179

STFLIB - Short Term Financing - Ferguson Library - Capital

C63410 (0406) FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT.....	180
--	-----

General Obligation - Short Term Financing

STF - Short Term Financing - Capital

C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE.....	181
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE.....	182
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE.....	184

General Obligation - Short Term Financing - BOE

STFBOE - Short Term Financing - BOE - Capital

C5B609 (0010) DISTRICT-WIDE TECHNOLOGY EQUIPMENT.....	185
---	-----

CPB803 (0026) DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE.....	186
--	-----

General Obligation - Short Term Financing - Ferguson Library

STFLIB - Short Term Financing - Ferguson Library - Capital

NEW (0080) MATERIAL DISPENSING KIOSK.....	187
CP3690 (0125) FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE.....	188

Self-Supporting Debt

0029 - Special Revenue - Parking Fund

CP2214 (0193) PARKING METER REPLACEMENT.....	189
--	-----

0033 - Special Revenue - Water Pollution Control

CP6904 (0119) WPCA MAJOR REPLACEMENT.....	190
CP9270 (0184) SANITARY PUMPING STATION UPGRADE.....	191
CP4242 (0087) SANITARY SEWER REHABILITATION.....	192
C71196 (0076) CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE.....	193
CP5241 (0086) STORM WATER PUMP STATIONS.....	194
CP5051 (0421) SCADA SYSTEM UPGRADE.....	195
C71282 (0030) VEHICLE REPLACEMENT AND REPAIR.....	196
CP5147 (0422) UPGRADE PLANT HEADWORKS.....	197
C22046 (0097) PERNA LANE AREA SEWERS.....	198
CP5025 (0424) AERATION BLOWERS UPGRADE.....	199
CP5233 (0425) WEST VIEW LANE AREA SEWERS.....	200

Mayor
David R. Martin



STAMFORD GOVERNMENT CENTER
888 WASHINGTON BOULEVARD
P.O. BOX 10152
STAMFORD, CT 06904-2152

Phone: (203) 977-4150
FAX: (203) 977-5845
Email: dmartin@stamfordct.gov

CITY OF STAMFORD
OFFICE OF THE MAYOR

March 9, 2015

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

In accordance with Section C8-30-2 of the City Charter, please accept this submission of my recommended Capital Budget for Fiscal Year 2015 – 2016 along with my recommendations for funding over the next six years. This budget calls for \$76,424,812 in proposed project authorizations of which \$66,199,212 will be supported by General Obligation Bonds financed by local tax dollars.

In December of 2014, the Director of Administration recommended a safe debt limit of \$60M to the Board of Finance. This recommendation was based on the issuance of \$60M of general obligation bonds in the 2015/2016 fiscal year; to fund those projects in this year's budget and/or prior authorized projects that are ready to move forward. The City is requesting authorization for approximately \$66.2M in General Obligation Bonds, but does not expect to exceed the safe debt limit of \$60M in the 2015-2016 fiscal year.

The projects identified in this request address our City's most pressing infrastructure needs, most notably the building a new K-5 inter-district magnet school and a new headquarters for our police department. The recommended Capital Budget also includes increased investments in our transportation and road infrastructure, to make our streets safer and more accessible.

As Stamford approaches its 375th Anniversary, it is important that the City celebrate its rich history. To that end, I have proposed the inclusion of a \$75,000 historic preservation capital project, a new project submitted in addition to those recommended by the Planning Board. In collaboration with residents and the historic preservation community in Stamford, these funds will be used to preserve our history for decades to come.


Of the gross capital budget request of \$76,424,812 the following is a breakdown by category:

Education:	\$ 5,120,000
Engineering/Other:	\$ 13,344,961
Housing:	\$ 500,000
Public Works:	\$ 555,000
Parks/Recreation:	\$ 1,645,001
Public Safety, Health & Welfare:	\$48,771,250
Tech./Equip./Vehicles	\$ 3,118,600
WPCA	\$ 3,370,000

The recommended Capital Plan continues to invest in our infrastructure which serves to enhance our quality of life and preserve our reputation as a vibrant, safe and attractive City. I urge the elected Boards to consider the value of these projects not only for the present, but for the future as well.

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

Respectfully Submitted,



David R. Martin
Mayor

FY 2015-2016 Capital Budget by Category

Equipment (Incl. IT, Vehicles)		
C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	\$2,000,000
NEW	SELF CONTAINED BREATHING APPARATUS (SCBA)	\$975,000
NEW	FIRE APPARATUS	\$900,000
C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	\$718,600
C71196	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENAN	\$500,000
C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	\$500,000
C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	\$400,000
NEW	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	\$350,000
CP5051	SCADA SYSTEM UPGRADE	\$320,000
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
NEW	911 COMMUNICATIONS - CAD AND MOBILE DATA UPGRADE PHASE 2	\$110,000
C71282	VEHICLE REPLACEMENT AND REPAIR	\$100,000
Equipment (Incl. IT, Vehicles) Total		\$7,748,600

Environmental		
NEW	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
NEW	RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OFF ST	\$270,000
CP0211	ENVIRONMENTAL COMPLIANCE	\$250,000
NEW	GOVERNMENT CENTER MICROGRID PROJECT	\$190,000
NEW	1050 WASHINGTON BLVD. ENVIRONMENTAL REMEDIATION	\$97,000
C54007	Holly Pond Seawall Repairs	\$50,000
NEW	STAMFORD EMS UPGRADES	\$50,000
Environmental Total		\$3,107,000

Housing		
C46047	HOUSING DEVELOPMENT FUND	\$500,000
Housing Total		\$500,000

Parks/Recreation		
NEW	IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST	\$1,000,000
CP0050	MILL RIVER IMPROVEMENTS	\$500,000
NEW	COVE ISLAND BEACH RESILIENCY PROJECT	\$350,001
C56139	PLAYGROUND REHABILITATION	\$250,000
NEW	DOWNTOWN & SOUTH END IMPLEMENTATION STUDY	\$250,000
CP3775	DORTHY HEROY COMPLEX PHASE 1	\$100,000
NEW	CITYWIDE TREE REPLANTING	\$100,000
NEW	SCALZI PARK PHASE 4- Existing bathroom	\$75,000
CP0042	MASTER PLANS	\$75,000
CP3804	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENT	\$50,000
C56272	PARK LIGHTING	\$50,000
Parks/Recreation Total		\$2,800,001

Road/Sidewalk Infrastructure		
C56182	STREET PATCH & RESURFACING	\$2,000,000
CP6904	WPCA MAJOR REPLACEMENT	\$950,000
C56123	CITYWIDE SIDEWALKS	\$750,000
CP4242	SANITARY SEWER REHABILITATION	\$650,000

NEW	SUT II - OFF-STREET PARKING	\$500,000
NEW	WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEMEN	\$500,000
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
C16012	CITY WIDE STORM DRAINS	\$200,000
C56119	CITYWIDE ROADWAY CORRECTION	\$200,000
NEW	TRAFFIC SIGNAL COORDINATION	\$150,000
CP2057	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS	\$100,000
NEW	STAMFORD STREET SMART INITIATIVES	\$100,000
CP9351	HYDRANT REPLACEMENT	\$75,000
NEW	STORAGE UNITS FOR SOCIAL SERVICES @ CITY GARAGE	\$60,000
NEW	SCOFIELD MANOR KITCHEN IMPROVEMENTS	\$57,485
CP8219	TRAFFIC CALMING IMPLEMENTATION	\$50,000
CP9210	GUARD RAILS	\$50,000
Road/Sidewalk Infrastructure Total		\$7,492,485

Building Infrastructure		
NEW	NEW POLICE HEADQUARTERS	\$45,000,000
NEW	WEST MAIN ST. BRIDGE REPLACEMENT - TCSP	\$1,062,500
C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	\$1,000,000
CP9270	SANITARY PUMPING STATION UPGRADE	\$750,000
C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	\$600,000
CP2214	PARKING METER REPLACEMENT	\$600,000
CPB504	BOE SAFETY AND SECURITY	\$500,000
C31072	DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	\$400,000
CP3695	TERRY CONNERS RINK UPGRADES	\$370,000
CP5301	HOLCOMB AVENUE DRAINAGE IMPROVEMENT	\$300,000
C43034	MULTI-USE BUILDING CONSTRUCTION	\$300,000
C56080	MAIN LIBRARY BUILDING RESTORATION	\$300,000
C63808	GENERATOR REPLACEMENT	\$281,250
NEW	TURN OF RIVER STATION #1 IMPROVEMENTS	\$250,000
NEW	UPGRADE AND RECONFIGURATION OF WINDOWS TO ENERGY EFFIC	\$230,000
NEW	SCOFIELD AREA TEMPORARY FIREHOUSE	\$200,000
C5B629	DOLAN MS RENOVATION	\$200,000
NEW	TURN OF RIVER STATION #2 IMPROVEMENTS	\$175,000
CP9241	TRANSFER STATION REHABILITATION IMPROVEMENTS	\$175,000
NEW	FACILITIES IMPROVEMENT, PLUMBING	\$151,000
CP3803	CLC FACILITY REHAB PROJECT	\$150,000
NEW	MAPLE AVE FLOORING	\$145,000
CP3800	ROOF REPLACEMENT	\$105,000
CPB002	DISTRICT-WIDE FACILITIES EQUIPMENT	\$100,000
CP5147	UPGRADE PLANT HEADWORKS	\$100,000
CP2061	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	\$100,000
C46038	FIRE TRAINING CENTER	\$100,000
NEW	FIRE MAINTENANCE GARAGE	\$80,000
CP3416	CURTAIN CALL INTERIOR RENOVATIONS	\$75,001
NEW	STAMFORD CONSERVATION	\$75,000
NEW	BARTLETT ARBORETUM - PAVILION	\$60,000
CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	\$50,000
CP2351	EAST SIDE FIRE STATION	\$50,000
Building Infrastructure Total		\$54,034,751

Other		
CP5602	VETERANS PARK	\$500,000
NEW	INTERIOR FINISHES	\$141,975
C56203	BUILDINGS & UTILITIES	\$100,000
	Other Total	\$741,975

Total **\$76,424,812**

FY 2015-2016 Capital Budget by Activity

Education			Operations and Public Works Total	\$9,628,250
C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	\$1,000,000		
C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	\$600,000		
CPB504	BOE SAFETY AND SECURITY	\$500,000		
C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	\$500,000		
CPB211	DISTRICTWIDE CODE COMPLIANCE	\$450,000		
C31072	DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	\$400,000		
CPB500	DISTRICT-WIDE INDOOR AIR QUALITY	\$400,000		
C56080	MAIN LIBRARY BUILDING RESTORATION	\$300,000		
C5B629	DOLAN MS RENOVATION	\$200,000		
C5B623	DISTRICT-WIDE PAVING & RESURFACING	\$200,000		
CP3803	CLC FACILITY REHAB PROJECT	\$150,000		
NEW	MAPLE AVE FLOORING	\$145,000		
CPB002	DISTRICT-WIDE FACILITIES EQUIPMENT	\$100,000		
Education Total		\$4,945,000		
Housing				
C46047	HOUSING DEVELOPMENT FUND	\$500,000		
Housing Total		\$500,000		
Operations and Public Works				
C56182	STREET PATCH & RESURFACING	\$2,000,000		
NEW	CITYWIDE DREDGING	\$850,000		
C56123	CITYWIDE SIDEWALKS	\$750,000		
CP2214	PARKING METER REPLACEMENT	\$600,000		
NEW	SUT II - OFF-STREET PARKING	\$500,000		
NEW	WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEME	\$500,000		
CP3695	TERRY CONNERS RINK UPGRADES	\$370,000		
NEW	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLE	\$350,000		
C56129	CITYWIDE MANHOLE & BASIN	\$300,000		
CP5301	HOLCOMB AVENUE DRAINAGE IMPROVEMENT	\$300,000		
C63808	GENERATOR REPLACEMENT	\$281,250		
NEW	RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OFF S	\$270,000		
CP3036	OAKLAWN AVENUE IMPROVEMENTS	\$250,000		
CP0211	ENVIRONMENTAL COMPLIANCE	\$250,000		
C16012	CITY WIDE STORM DRAINS	\$200,000		
CP6583	MARINA DOCK UPGRADES	\$200,000		
C56119	CITYWIDE ROADWAY CORRECTION	\$200,000		
NEW	GOVERNMENT CENTER MICROGRID PROJECT	\$190,000		
CP9241	TRANSFER STATION REHABILITATION IMPROVEMENTS	\$175,000		
NEW	TRAFFIC SIGNAL COORDINATION	\$150,000		
CP2057	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS	\$100,000		
NEW	STAMFORD STREET SMART INITIATIVES	\$100,000		
NEW	CITYWIDE TREE REPLANTING	\$100,000		
NEW	1050 WASHINGTON BLVD. ENVIRONMENTAL REMEDIATION	\$97,000		
NEW	STAMFORD CONSERVATION	\$75,000		
NEW	STORAGE UNITS FOR SOCIAL SERVICES @ CITY GARAGE	\$60,000		
NEW	BARTLETT ARBORETUM - PAVILION	\$60,000		
CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	\$50,000		
CP8219	TRAFFIC CALMING IMPLEMENTATION	\$50,000		
CP3804	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMEN	\$50,000		
C54007	Holly Pond Seawall Repairs	\$50,000		
NEW	STAMFORD EMS UPGRADES	\$50,000		
C56272	PARK LIGHTING	\$50,000		
CP9210	GUARD RAILS	\$50,000		
			Other	
CP5602	VETERANS PARK	\$500,000		
C56203	BUILDINGS & UTILITIES	\$100,000		
			Other Total	
			\$600,000	
Parks and Recreation				
NEW	IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST	\$1,000,000		
CP0050	MILL RIVER IMPROVEMENTS	\$500,000		
NEW	COVE ISLAND BEACH RESILIENCY PROJECT	\$350,001		
C43034	MULTI-USE BUILDING CONSTRUCTION	\$300,000		
C56139	PLAYGROUND REHABILITATION	\$250,000		
NEW	DOWNTOWN & SOUTH END IMPLEMENTATION STUDY	\$250,000		
NEW	FACILITIES IMPROVEMENT, PLUMBING	\$151,000		
NEW	INTERIOR FINISHES	\$141,975		
CP3775	DORTHY HEROY COMPLEX PHASE 1	\$100,000		
CP2061	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	\$100,000		
CP3416	CURTAIN CALL INTERIOR RENOVATIONS	\$75,001		
NEW	SCALZI PARK PHASE 4- Existing bathroom	\$75,000		
CP0042	MASTER PLANS	\$75,000		
			Parks and Recreation Total	
			\$3,367,977	
Public Safety Health & Welfare				
NEW	NEW POLICE HEADQUARTERS	\$45,000,000		
NEW	SELF CONTAINED BREATHING APPARATUS (SCBA)	\$975,000		
NEW	FIRE APPARATUS	\$900,000		
NEW	CITYWIDE RADIO REPLACEMENT & UPGRADE	\$250,000		
NEW	TURN OF RIVER STATION #1 IMPROVEMENTS	\$250,000		
NEW	UPGRADE AND RECONFIGURATION OF WINDOWS TO ENERGY EFFI	\$230,000		
NEW	SCOFIELD AREA TEMPORARY FIREHOUSE	\$200,000		
NEW	TURN OF RIVER STATION #2 IMPROVEMENTS	\$175,000		
NEW	911 COMMUNICATIONS - CAD AND MOBILE DATA UPGRADE PHASE 2	\$110,000		
CP3800	ROOF REPLACEMENT	\$105,000		
C46038	FIRE TRAINING CENTER	\$100,000		
NEW	FIRE MAINTENANCE GARAGE	\$80,000		
CP9351	HYDRANT REPLACEMENT	\$75,000		
NEW	SCOFIELD MANOR KITCHEN IMPROVEMENTS	\$57,485		
CP2351	EAST SIDE FIRE STATION	\$50,000		
			Public Safety Health & Welfare Total	
			\$48,557,485	
STC-Technology, Equipment, Vehicles				
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		
			STC-Technology, Equipment, Vehicles Total	
			\$4,043,600	
WPCA				
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 & MAINTENA	\$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
	WPCA Total	\$4,782,500

Total **\$76,424,812**

FY 2015-2016 CAPITAL BUDGET BY AGENCY

	Gross Budget	WPCA Funding	Grant Funding	Other	Net Budget
Office of Operations	\$12,434,502	\$0	\$862,000	\$1,525,000	\$10,047,502
Office of Public Safety, Health & Welfare	\$350,000	\$0	\$0	\$0	\$350,000
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	\$2,805,000	\$0	\$0	\$0	\$2,805,000
Smith House	\$335,000	\$0	\$0	\$0	\$335,000
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	\$300,000	\$0	\$0	\$0	\$300,000
Ferguson Library	\$475,000	\$0	\$0	\$0	\$475,000
Bartlett Arboretum	\$110,000	\$0	\$0	\$0	\$110,000
Board of Education	\$4,350,000	\$0	\$0	\$0	\$4,350,000
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
Subtotal: Tax Supported Projects	\$72,104,812	\$0	\$862,000	\$5,393,600	\$65,849,212
Parking Fund	\$600,000	\$0	\$0	\$600,000	\$0
Water Pollution Control	\$3,720,000	\$3,370,000	\$0	\$0	\$350,000
Subtotal: Self-Supporting Projects	\$4,320,000	\$3,370,000	\$0	\$600,000	\$350,000
Total: Projects	\$76,424,812	\$3,370,000	\$862,000	\$5,993,600	\$66,199,212

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

	Mayor's Request FY 2015-2016	FY 2016-2017 Through FY 2021-2022	Total
Gross Capital Plan	\$76,424,812	\$511,776,366	\$588,201,178
<i>Less Grants and Reimbursements:</i>			
School Construction Reimbursements	\$0	\$0	\$0
LoCIP Grants	\$0	\$4,782,432	\$4,782,432
Other Grants	\$862,000	\$0	\$862,000
Less other Funding:	\$5,393,600	\$0	\$5,393,600
Less Self-Supporting Debt:	\$3,970,000	\$22,400,000	\$26,370,000
Net Capital Budget to be Financed with G.O. Bonds	\$66,199,212	\$484,593,934	\$550,793,146
Net Long-Term Capital Program	\$66,199,212	\$439,023,934	\$505,223,146
Net Short-Term Capital Program	\$0	\$45,570,000	\$45,570,000

FY 2015-2016 CAPITAL BUDGET SUMMARY BY DEPARTMENT

	Dept Request	Planning Board	Mayor's Request	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
Operations: Public Services - Traffic & Road Maintenananc	\$210,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000
Operations: Public Services - Fleet Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operations: Public Services - Solid Waste	\$1,200,000	\$350,000	\$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	\$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	\$8,600,000	\$19,200,000	\$39,725,000	\$38,025,000	\$27,725,000	\$24,225,000	\$159,150,000
Operations: Land Use - Administration	\$1,475,000	\$575,000	\$825,000	\$425,000	\$425,000	\$350,000	\$450,000	\$300,000	\$350,000	\$3,125,000
Operations: Administration - Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operations: Administration - Maintenance Facilities	\$3,685,000	\$2,190,000	\$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	\$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	\$250,000	\$250,000	\$300,000	\$0	\$0	\$0	\$1,150,000
Police - Department Wide	\$56,860,000	\$56,350,000	\$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	\$300,000	\$250,000	\$300,000	\$90,783	\$140,783	\$90,783	\$1,813,599
The Big Five Volunteer Fire Depts - Turn of River	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
The Big Five Volunteer Fire Depts - Belltown	\$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
The Big Five Volunteer Fire Depts - Long Ridge	\$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
Stamford Fire Department	\$9,035,662	\$5,055,000	\$2,805,000	\$4,200,000	\$4,780,000	\$3,800,662	\$3,200,000	\$3,150,000	\$1,800,000	\$23,735,662
Smith House - Smith House	\$385,000	\$335,000	\$335,000	\$50,000	\$550,000	\$0	\$0	\$0	\$0	\$935,000
Health & Social Services - Director of Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of the Mayor - Community Development	\$1,190,000	\$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	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$0	\$300,000
Scofield Manor - Capital	\$157,485	\$157,485	\$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	\$850,000	\$1,125,000	\$150,000	\$100,000	\$150,000	\$100,000	\$2,775,000
Ferguson Library - Capital	\$1,250,000	\$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	\$320,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$680,000
Board of Education - Capital	\$28,305,000	\$12,005,000	\$4,350,000	\$15,615,000	\$20,360,000	\$19,860,000	\$21,460,000	\$20,660,000	\$20,360,000	\$122,665,000
Childcare Learning Center - Capital	\$295,000	\$295,000	\$295,000	\$150,000	\$250,000	\$0	\$100,000	\$0	\$100,000	\$895,000
Old Town Hall Redevelopment Agency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stamford Center for the Arts - Capital	\$969,830	\$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	\$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	\$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
Short Term Financing - Capital	\$9,000,700	\$3,068,600	\$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	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Short Term Financing - BOE - Capital	\$1,500,000	\$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	\$245,000	\$245,000	\$195,000	\$195,000	\$195,000	\$195,000	\$1,270,000

FY 2015-2016 CAPITAL BUDGET SUMMARY BY DEPARTMENT

	Dept Request	Planning Board	Mayor's Request	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	Total
Total	152,638,342	104,174,810	\$76,424,812	\$85,775,000	\$94,648,355	103,905,662	\$86,380,783	\$75,195,783	\$65,870,783	\$588,201,178

FY 2015-2016 CAPITAL BUDGET FINANCING SUMMARY

Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$59,952,562	\$57,790,562	\$0	\$262,000	\$0	\$850,000	\$1,050,000
Planning	\$54,967,985	\$53,055,985	\$0	\$12,000	\$0	\$850,000	\$1,050,000
Mayor	\$52,267,985	\$50,280,985	\$0	\$12,000	\$0	\$850,000	\$1,125,000

General Obligation - Long Term Financing Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$77,215,080	\$76,815,080	\$0	\$0	\$0	\$0	\$400,000
Planning	\$41,068,225	\$40,668,225	\$0	\$0	\$0	\$0	\$400,000
Mayor	\$15,968,227	\$15,568,227	\$0	\$0	\$0	\$0	\$400,000

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

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

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

Self-Supporting Debt Totals

	Amount	City Bonds	WPCA Bonds	ST Grant	Loan	Fed Grant	Other
Dept	\$4,820,000	\$850,000	\$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

FY 2015-2016 CAPITAL BUDGET FINANCING SUMMARY

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0211 Operations: Public Services - Traffic & Road Maintenance

No Balance

Priority

NEW STORAGE UNITS FOR SOCIAL SERVICES @ CITY GARAGE

Dept 1

Planning 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	Design	7/1/2015 9/1/2015	203-977-5919	
Construction Related	\$60,000	Implementation	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				
FY 15/16 Total	\$60,000				

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	0	0	0	0	0	0	60,000
Planning	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
Mayor	60,000	0	0	0	0	0	60,000	0	0	0	0	0	0	60,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Secure assets and be in compliance with State regulations.

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 Mayor's Proposed 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			<input type="checkbox"/> Plan Related	
Land Acquisition	\$0	Based off of market pricing for labor and materials.			<input type="checkbox"/> Public Safety Health	
FY 15/16 Total	\$100,000				<input type="checkbox"/> Mandated Legal	
					<input type="checkbox"/> Positive Revenue Impact	
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency	
					<input type="checkbox"/> Other	

Term	20						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 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	0	100,000	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	0	100,000	0	0	0	0	100,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Desperately 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 Mayor's Proposed Capital Budget

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

No Balance	Priority	
	Dept	1
	Planning	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				
FY 15/16 Total	\$270,000				

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	270,000	0	0	0	0	0	270,000	0	0	0	0	0	0	270,000
Planning	270,000	0	0	0	0	0	270,000	0	0	0	0	0	0	270,000
Mayor	270,000	0	0	0	0	0	270,000	0	0	0	0	0	0	270,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The 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 Mayor's Proposed Capital Budget

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

No Balance

Priority

Dept	1
Planning	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				
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				
FY 15/16 Total	\$1,062,500				

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	212,500	0	0	0	850,000	0	1,062,500	0	0	0	0	0	0	1,062,500
Planning	212,500	0	0	0	850,000	0	1,062,500	0	0	0	0	0	0	1,062,500
Mayor	212,500	0	0	0	850,000	0	1,062,500	0	0	0	0	0	0	1,062,500
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

No Balance

Priority

NEW CITYWIDE DREDGING

Dept	11
Planning	11

509 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	8/1/2014	6/30/2014	203-977-5169	
Construction Related	\$850,000	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				
FY 15/16 Total	\$850,000				

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	850,000	850,000	1,800,000	0	0	0	0	0	2,650,000
Planning	0	0	0	0	0	850,000	850,000	1,800,000	0	0	0	0	0	2,650,000
Mayor	0	0	0	0	0	850,000	850,000	1,800,000	0	0	0	0	0	2,650,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering
NEW 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 definition, 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 <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		203-977-5796	
Construction Related	\$0	Implementation		LCasolo@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location: 1050 Washington Boulevard, Stamford			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$97,000	Method Used in Estimating Cost			
Land Acquisition	\$0	Engineering Estimates (for 4 new monitoring wells) and consultant proposals			
FY 15/16 Total	\$97,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The 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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

No Balance

Priority

NEW STAMFORD CONSERVATION

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				
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				
FY 15/16 Total	\$75,000				

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	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C54007 Holly Pond Seawall Repairs

470 Holly Pond (Weed Avenue) Seawall Repairs

Balance: \$115,000.00 as of 12/1/2014			Priority	
FY 14/15 Requested =	\$0	Dept	9	
FY 14/15 Adopted =	\$0	Planning	9	

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 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		203-977-5796	
Construction Related	\$50,000	Implementation	8/1/2013 12/31/2015	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		Based on the recent projects	
Land Acquisition	\$0				
FY 15/16 Total	\$50,000				

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	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
Mayor	50,000	0	0	0	0	0	50,000	0	0	0	0	0	0	50,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

No Balance

Priority

NEW GLENBROOK ROAD TRANSIT-ORIENTED DEVELOPMENT

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				
FY 15/16 Total	\$150,000				

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	1,500,000	0	0	0	0	0	1,650,000
Planning	150,000	0	0	0	0	0	150,000	750,000	750,000	0	0	0	0	1,650,000
Mayor	0	0	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed 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				
FY 15/16 Total	\$150,000				

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	1,500,000	0	0	0	0	0	1,650,000
Planning	150,000	0	0	0	0	0	150,000	750,000	750,000	0	0	0	0	1,650,000
Mayor	0	0	0	0	0	0	0	750,000	750,000	0	0	0	0	1,500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEMENTS

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 <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	12/1/2015	(203) 977-4237	
Construction Related	\$0	Implementation	4/1/2016 12/1/2016	mpoola@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: West Avenue @ West 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: Line item costs from project bids			
Land Acquisition	\$500,000				
FY 15/16 Total	\$500,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW TRAFFIC SIGNAL COORDINATION

Dept 3

Planning 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	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.			
FY 15/16 Total	\$150,000				

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	150,000	0	0	0	0	0	150,000	750,000	0	0	0	0	0	900,000
Planning	150,000	0	0	0	0	0	150,000	375,000	375,000	0	0	0	0	900,000
Mayor	150,000	0	0	0	0	0	150,000	375,000	375,000	0	0	0	0	900,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

STOPS: A. Decrease 6-77% 6 cities
 B. Decrease 12-14% California, Texas
DELAYS: C. 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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW STAMFORD STREET SMART INITIATIVES

Dept 4

Planning 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	
Design Development	\$100,000	7/1/2015	7/1/2016	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project	
Construction Related	\$0	Implementation	8/1/2016	12/1/2017	mpoola@ci.stamford.ct.us	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: CITIWIDE			<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	Past project costs			<input type="checkbox"/> Public Safety Health	
FY 15/16 Total	\$100,000				<input type="checkbox"/> Mandated Legal	
					<input type="checkbox"/> Positive Revenue Impact	
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency	
					<input type="checkbox"/> Other	

Term							Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 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	1,250,000	1,250,000	0	1,250,000	0	1,250,000	5,100,000
Planning	100,000	0	0	0	0	0	100,000	750,000	750,000	0	750,000	0	750,000	3,100,000
Mayor	100,000	0	0	0	0	0	100,000	750,000	750,000	0	750,000	0	750,000	3,100,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW WEST SIDE TRANSPORTATION STUDY - PROJECTS IMPLEMENTATION

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		Design	Start 12/1/2015	End 12/1/2020	Mani S. Poola (203) 977- 4237		<input checked="" type="checkbox"/>	Life Safety						
Design Development	\$150,000	Implementation	7/1/2017	12/1/2025	mpoola@ci.stamford.ct.us		<input type="checkbox"/>	Continues On-Going Project						
Construction Related	\$0	Project Location: Various Locations					<input checked="" type="checkbox"/>	Leverages Other Funds						
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					<input checked="" type="checkbox"/>	Infrastructure						
Miscellaneous Costs	\$0						<input type="checkbox"/>	Public Safety Health						
Professional Services	\$0	Method Used in Estimating Cost	Past Project costs			<input type="checkbox"/>	Mandated Legal							
Land Acquisition	\$0						<input type="checkbox"/>	Positive Revenue Impact						
FY 15/16 Total	\$150,000						<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	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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION

Dept 13

Planning 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	<input checked="" type="checkbox"/> Life Safety
Design Development	\$150,000			(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$850,000	Implementation		MPOOLA@ci.stamford.ct.us	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0				<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Project Location: HIGH RIDGE ROAD & LONG RIDGE ROAD CORRIDORS			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Public Safety Health
FY 15/16 Total	\$1,000,000	Estimated Costs by the consultant			<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	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
Planning	150,000	0	0	0	0	0	150,000	500,000	500,000	500,000	500,000	500,000	500,000	3,150,000
Mayor	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed 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		Project Location: Sherwood Road @ Turner Road	
Equipment Acquisition	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Miscellaneous Costs	\$0	Method Used in Estimating Cost			
Professional Services	\$0				
Land Acquisition	\$0				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

No Balance

Priority

NEW STAMFORD EAST MAIN STREET TOD PLAN

Dept 2

Planning 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		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	Design	7/1/2015 6/30/2016	4718	
Construction Related	\$0	Implementation	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			
Land Acquisition	\$0	The cost estimate based on actual costs for previously conducted Land Use and estimating costs of planning studies.			
FY 15/16 Total	\$300,000				

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	250,000	0	0	0	300,000	100,000	0	0	0	0	0	400,000
Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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.

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 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

No Balance

Priority

NEW COVE ISLAND PARK ENTRANCE AND UTILITY BUILDINGS

Dept 5

Planning 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				
FY 15/16 Total	\$75,000				

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	75,000	0	0	0	0	0	75,000	0	75,000	0	0	0	0	150,000
Planning	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	75,000	75,000	0	0	0	0	150,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

CP6583 MARINA DOCK UPGRADES

Balance: \$4,644,558.04 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	4
FY 14/15 Adopted =	\$0	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 (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	\$20,000				
Construction Related	\$180,000	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	Per eng			
FY 15/16 Total	\$200,000				

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	0	0	0	0	0	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 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW CITYWIDE TREE REPLANTING

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 203-977-4606 kmurray@ci.stamford.ct.us	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location: 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			
Land Acquisition	\$0	Landscape Specialists			
FY 15/16 Total	\$100,000				

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	88,000	0	12,000	0	0	0	100,000	100,000	50,000	50,000	0	0	0	300,000
Planning	88,000	0	12,000	0	0	0	100,000	100,000	50,000	50,000	0	0	0	300,000
Mayor	88,000	0	12,000	0	0	0	100,000	100,000	50,000	50,000	0	0	0	300,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP2302 GOVERNMENT CENTER SECURITY

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

Balance: \$0.00 as of 12/1/2014			Priority	
FY 14/15 Requested =	\$0	Dept	11	
FY 14/15 Adopted =	\$0	Planning	11	

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				
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		Bidding procedures based on Engineered mechanical drawings as per the City	
Land Acquisition	\$0				
FY 15/16 Total	\$50,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0310 Office of Public Safety, Health & Welfare - Director
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				
FY 15/16 Total	\$350,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0330 Police - Department Wide
NEW 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 <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			203-977-4681	
Construction Related	\$45,000,000	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	Rough Estimate based on \$150/sq ft. for 100,000 sq ft. building			
FY 15/16 Total	\$45,000,000				

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	0	0	0	0	0	0	0	0	0	0	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 building is in poor condition and has health hazards including asbestos and water issues.

Comments

Fiscal Year 2015/2016 Mayor's Proposed 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 <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		203-977-4681	
Construction Related	\$200,000	Implementation		@ci.stamford.ct.us	
Equipment Acquisition	\$0	Project Location: Police Headquarters			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by 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 upon quotes obtained in previous fiscal years	
Land Acquisition	\$0				
FY 15/16 Total	\$200,000				

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 Mayor's Proposed Capital Budget

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

No Balance	Priority	
	Dept	2
	Planning	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				
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				
FY 15/16 Total	\$453,915				

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	453,915	0	0	0	0	0	453,915	453,915	90,783	90,783	90,783	90,783	90,783	1,361,745
Planning	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	90,783	90,783	90,783	1,272,349
Mayor	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	90,783	90,783	90,783	1,272,349
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Cost is 4539.15 per radio.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0335 Police - Emergency Communications Center

No Balance

Priority

NEW 911 COMMUNICATIONS - CAD AND MOBILE DATA UPGRADE PHASE 2

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 (203) 977-5291 gtomlin@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 checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$110,000	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				
FY 15/16 Total	\$110,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

No Balance

Priority

NEW SELF CONTAINED BREATHING APPARATUS (SCBA)

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	<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) 977-4672	
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				
FY 15/16 Total	\$2,045,662				

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	2,045,662	0	0	0	0	0	2,045,662	100,000	100,000	50,000	0	0	0	2,295,662
Planning	545,000	0	0	0	0	0	545,000	500,000	500,000	550,662	0	0	0	2,095,662
Mayor	975,000	0	0	0	0	0	975,000	500,000	500,000	550,662	0	0	0	2,525,662
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) To 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 Mayor's Proposed Capital Budget

0351	Stamford Fire Department						No Balance	Priority	
NEW	FIRE APPARATUS							Dept	2
								Planning	2
503	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 Mayor's Proposed 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 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	7/1/2014	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 Bids											
Land Acquisition	\$0															
FY 15/16 Total	\$2,375,000															

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	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	
Planning	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	
Mayor	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	
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

NEW TURN OF RIVER STATION #1 IMPROVEMENTS

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

No Balance

Priority

Dept	15
Planning	15

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	Design	7/1/2015 10/1/2015	203 977 4672	
Construction Related	\$250,000	Implementation	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				
FY 15/16 Total	\$250,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Former TOR Project

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

No Balance

Priority

NEW SCOFIELD AREA TEMPORARY FIREHOUSE

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				
FY 15/16 Total	\$300,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) To allow for the assignment of a career Fire Unit in this area

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

No Balance	Priority	
	Dept	16
	Planning	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				
FY 15/16 Total	\$825,000				

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	825,000	0	0	0	0	0	825,000	125,000	0	100,000	0	50,000	0	1,100,000
Planning	825,000	0	0	0	0	0	825,000	125,000	800,000	100,000	0	50,000	0	1,900,000
Mayor	175,000	0	0	0	0	0	175,000	125,000	800,000	100,000	0	50,000	0	1,250,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Fomer TOR Project requests

Additions and Improvements to TOR Station 2

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0351 Stamford Fire Department
NEW PERSONAL ESCAPE SYSTEM (PES)

No Balance		Priority	
		Dept	7
		Planning	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 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	\$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			
Land Acquisition	\$0	priced from vendors			
FY 15/16 Total	\$280,000				

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	280,000	0	0	0	0	0	280,000	0	0	0	0	0	0	280,000
Planning	280,000	0	0	0	0	0	280,000	0	0	0	0	0	0	280,000
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) Enhance Firefighter safety

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0351 Stamford Fire Department
NEW LUCAS AUTOMATED CPR UNIT

No Balance		Priority	
		Dept	12
		Planning	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	<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	7/1/2014	troach@StamfordCT.gov	
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				
FY 15/16 Total	\$50,000				

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	0	0	0	0	0	100,000
Planning	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	50,000	0	0	0	0	0	50,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 Mayor's Proposed 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			
Land Acquisition	\$0	Contract Award			
FY 15/16 Total	\$180,000				

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	180,000	0	0	0	0	0	180,000	0	50,000	0	50,000	0	50,000	330,000
Planning	100,000	0	0	0	0	0	100,000	50,000	50,000	0	50,000	0	50,000	300,000
Mayor	0	0	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

No Balance

Priority

NEW SPRINGDALE FIRE COMPANY EMERGENCY EQUIPEMENT

Dept 17

Planning 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 (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 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				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$1,400,000	Project Location: Springdale Fire Company			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by 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	Shawn Fahan			
FY 15/16 Total	\$1,400,000				

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	1,400,000	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
Planning	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
Mayor	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
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Replacment of Springdale projects

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0501 Office of the Mayor - Community Development

No Balance

Priority

NEW GOVERNMENT CENTER MICROGRID PROJECT

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				
FY 15/16 Total	\$190,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0670	Scofield Manor - Capital	No Balance	Priority	
NEW	SCOFIELD MANOR KITCHEN IMPROVEMENTS		Dept	1
			Planning	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				
FY 15/16 Total	\$57,485				

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	57,485	0	0	0	0	0	57,485	55,000	0	50,000	0	50,000	0	212,485
Planning	57,485	0	0	0	0	0	57,485	55,000	0	50,000	0	50,000	0	212,485
Mayor	57,485	0	0	0	0	0	57,485	55,000	0	50,000	0	50,000	0	212,485
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 Mayor's Proposed Capital Budget

CLC **Childcare Learning Center - Capital**

No Balance

Priority

NEW **MAPLE AVE FLOORING**

Dept 1

Planning 1

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				
FY 15/16 Total	\$145,000				

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	145,000	0	0	0	0	0	145,000	150,000	150,000	0	0	0	0	445,000
Planning	145,000	0	0	0	0	0	145,000	150,000	150,000	0	0	0	0	445,000
Mayor	145,000	0	0	0	0	0	145,000	150,000	150,000	0	0	0	0	445,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Replace 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 Mayor's Proposed Capital Budget

SCA **Stamford Center for the Arts - Capital**
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				
FY 15/16 Total	\$151,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

SCA	Stamford Center for the Arts - Capital	No Balance	Priority	
NEW	RICH FORUM ROOF		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				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) The need for replacement will be upon us soon.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

STF Short Term Financing - Marina
NEW CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE
516 Munson Boat

No Balance	Priority	
	Dept	1
	Planning	1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Scacco	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5520	
Construction Related	\$0	Implementation		Mscacco@ci.stamford.ct.us	
Equipment Acquisition	\$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				
FY 15/16 Total	\$100,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0211 Operations: Public Services - Traffic & Road Maintenance

CP9210 GUARD RAILS

Balance: \$4,367.74 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	3
FY 14/15 Adopted =	\$0	Planning	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				
FY 15/16 Total	\$50,000				

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	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Funds 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 Mayor's Proposed Capital Budget

0211 Operations: Public Services - Traffic & Road Maintenance

No Balance

Priority

NEW EQUIPMENT STORAGE CANOPY AT CITY GARAGE & SIGNS and LINES

Dept 4

Planning 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	Design	7/1/2015 9/1/2015	(203) 977-5919	
Construction Related	\$0	Implementation	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			
Land Acquisition	\$0	Manufacturer Quote.			
FY 15/16 Total	\$0				

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	750,000	0	0	0	0	750,000
Planning	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000
Mayor	0	0	0	0	0	0	0	0	750,000	0	0	0	0	750,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0214 Operations: Public Services - Solid Waste

CP9241 TRANSFER STATION REHABILITATION IMPROVEMENTS

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

Balance: \$35,394.03 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$700,000	Dept	1
FY 14/15 Adopted =	\$0	Planning	1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Dan Colleluori	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	1/1/2014 5/31/2014	(203) 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			
Land Acquisition	\$0	Previous Project Costs			
FY 15/16 Total	\$700,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0214 Operations: Public Services - Solid Waste

No Balance

Priority

NEW SOLID WASTE MAINTENANCE GARAGE

Dept 2

Planning 2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Dan Colleluori	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	7/1/2014	1/1/2015	(203) 977-4117	
Construction Related	\$500,000	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				
FY 15/16 Total	\$500,000				

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	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	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C56182 STREET PATCH & RESURFACING

Balance: \$277,024.87 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$5,000,000	Dept	2
FY 14/15 Adopted =	\$3,000,000	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	Design		(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			
Land Acquisition	\$0	Unit prices from current year contract			
FY 15/16 Total	\$5,000,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C56123 CITYWIDE SIDEWALKS

Balance: \$357,290.60 as of 12/1/2014

FY 14/15 Requested = \$5,000,000

FY 14/15 Adopted = \$1,000,000

Priority

Dept 1

Planning 1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Lou Casolo	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design		(203) 977-5796	
Construction Related	\$5,000,000	Implementation	7/1/2015 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			
Land Acquisition	\$0	Estimated costs calculated from existing contract prices.			
FY 15/16 Total	\$5,000,000				

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	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
Mayor	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
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C56129 CITYWIDE MANHOLE & BASIN

Balance: \$312,655.98 as of 12/1/2014

Priority

FY 14/15 Requested = \$500,000

Dept 7

FY 14/15 Adopted = \$300,000

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			
Land Acquisition	\$0	Current bid prices.			
FY 15/16 Total	\$300,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering
CP5301 HOLCOMB AVENUE DRAINAGE IMPROVEMENT

Balance: \$500,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$700,000	Dept	6
FY 14/15 Adopted =	\$500,000	Planning	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 Hillandale 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 Hillandale Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 15/16 Total	\$300,000				

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	0	0	0	0	0	0	300,000
Planning	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
Mayor	300,000	0	0	0	0	0	300,000	0	0	0	0	0	0	300,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

Design is completed. Scheduled to bid in winter 2014.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP0211 ENVIRONMENTAL COMPLIANCE

Balance: \$101,570.68 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$250,000	Dept	12
FY 14/15 Adopted =	\$250,000	Planning	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				
FY 15/16 Total	\$250,000				

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	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Planning	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Mayor	250,000	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C16012 CITY WIDE STORM DRAINS

Balance: \$780,683.56 as of 12/1/2014		Priority
FY 14/15 Requested =	\$600,000	Dept 3
FY 14/15 Adopted =	\$450,000	Planning 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 <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		(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		Engineering estimates and unit prices from recently bid projects.	
Land Acquisition	\$0				
FY 15/16 Total	\$300,000				

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	200,000	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	300,000	300,000	2,000,000
Mayor	200,000	0	0	0	0	0	200,000	300,000	300,000	300,000	300,000	300,000	300,000	2,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

C56119 CITYWIDE ROADWAY CORRECTION

168 Funds are for design work and construction activities.

Balance: \$431,862.77 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$200,000	Dept	8
FY 14/15 Adopted =	\$200,000	Planning	8

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 type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5796	
Construction Related	\$200,000	Implementation	7/1/2015 6/30/2022	lcasolo@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location: Various locations			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Unit prices from recently bid projects.	
Land Acquisition	\$0				
FY 15/16 Total	\$200,000				

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	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Planning	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
Mayor	200,000	0	0	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Proposed locations based on Citizens Service Requests.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP2220 MAJOR BRIDGE REPAIRS AND DESIGN

Balance: \$1,834,101.38 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	17
FY 14/15 Adopted =	\$0	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			
Land Acquisition	\$0	Estimates based on CTDOT Prelim Cost Estimating Guideline & recent projects.			
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The current funding balance is being utilized for the design 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 Mayor's Proposed Capital Budget

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

Balance: \$2,494,146.78 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$2,000,000	Dept	13
FY 14/15 Adopted =	\$2,000,000	Planning	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 <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	10/1/2012 10/31/2014	(203) 977-5796	
Construction Related	\$2,000,000	Implementation	11/1/2014 12/31/2016	lcasolo@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location: Scofieldtown Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Engineering estimates based on other park & facility projects.			
FY 15/16 Total	\$2,000,000				

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	0	0	0	0	0	0	2,000,000
Planning	1,000,000	0	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	2,000,000
Mayor	0	0	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering
CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

Balance: \$135,965.95 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$500,000	Dept	4
FY 14/15 Adopted =	\$250,000	Planning	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				
FY 15/16 Total	\$1,000,000				

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	500,000	500,000	500,000	500,000	500,000	500,000	4,000,000
Planning	250,000	0	0	0	0	0	250,000	500,000	500,000	500,000	500,000	500,000	500,000	3,250,000
Mayor	0	0	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP3220 MAJOR BRIDGE REPLACEMENT

Balance: \$999,701.07 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	18
FY 14/15 Adopted =	\$0	Planning	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	Design	12/15/2012 5/1/2015	(203) 977-5796	
Construction Related	\$0	Implementation	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				
FY 15/16 Total	\$0				

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	4,000,000	7,000,000	4,000,000	0	4,000,000	0	19,000,000
Planning	0	0	0	0	0	0	0	4,000,000	7,000,000	4,000,000	0	4,000,000	0	19,000,000
Mayor	0	0	0	0	0	0	0	4,000,000	7,000,000	4,000,000	0	4,000,000	0	19,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

No Balance

Priority

NEW DAVENPORT STREET DRAINAGE

Dept	20
Planning	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			(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				
FY 15/16 Total	\$0				

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	0	0	0	0	0	250,000
Planning	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering
CP1075 SKYMEADOW DRIVE DRAINAGE IMPROVEMENT

Balance: \$505,850.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$450,000	Dept	5
FY 14/15 Adopted =	\$250,000	Planning	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			
Land Acquisition	\$0	Engineering Estimates			
FY 15/16 Total	\$1,000,000				

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	250,000	0	0	0	0	0	1,250,000
Planning	500,000	0	0	0	0	0	500,000	250,000	250,000	250,000	0	0	0	1,250,000
Mayor	0	0	0	0	0	0	0	250,000	250,000	250,000	0	0	0	750,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP5208 ROXBURY ROAD DRAINS

Balance: \$8,360.00 as of 12/1/2014

FY 14/15 Requested = \$300,000

FY 14/15 Adopted = \$0

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	Design		(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				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

No Balance

Priority

NEW MYANO LANE RECONSTRUCTION

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			(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				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0220 Operations: Engineering - Engineering

CP5416 CITYWIDE SEAWALL REPLACEMENT

Balance: \$500,000.00 as of 12/1/2014

FY 14/15 Requested = \$500,000

FY 14/15 Adopted = \$500,000

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 <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			(203) 977-5796	
Construction Related	\$0	Implementation		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: Recent projects completed			
Land Acquisition	\$0				
FY 15/16 Total	\$0				

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	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Planning	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Mayor	0	0	0	0	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

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	<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		(203) 977-4237	
Construction Related	\$500,000	Implementation	4/30/2016 12/31/2017	mpool@StamfordCT.gov	
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		Estimate based on project bid costs	
Land Acquisition	\$0				
FY 15/16 Total	\$500,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Federal funding couldn't be used toward this 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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP3036 OAKLAWN AVENUE IMPROVEMENTS

Balance: \$1,564,088.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$1,250,000	Dept	2
FY 14/15 Adopted =	\$1,250,000	Planning	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	<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	(203) 977-4237	
Construction Related	\$250,000	Implementation	8/1/2016 12/31/2017	mpoola@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location: Oaklawn Avenue between Halpin Avenue and Stanwick Place			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Previous project costs			
FY 15/16 Total	\$250,000				

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	0	0	0	0	0	0	250,000
Planning	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Mayor	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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%.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Balance: \$0.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$100,000	Dept	12
FY 14/15 Adopted =	\$0	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				
Construction Related	\$100,000	Implementation	12/1/2015 12/31/2025	Project Location: Traffic signal locations	
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		Based Previous installations: about \$8,500 - \$10,000 per location	
Professional Services	\$0				
Land Acquisition	\$0				
FY 15/16 Total	\$100,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

8. Hope Street @ Viaduct Road
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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP8219 TRAFFIC CALMING IMPLEMENTATION

Balance: \$100,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$275,000	Dept	7
FY 14/15 Adopted =	\$100,000	Planning	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 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 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	\$250,000	Implementation	12/1/2015 6/30/2025		
Equipment Acquisition	\$0	Project Location: City Street Network			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Previous projects			
FY 15/16 Total	\$250,000				

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	250,000	0	0	0	0	0	250,000	300,000	300,000	350,000	350,000	350,000	350,000	2,250,000
Planning	100,000	0	0	0	0	0	100,000	100,000	300,000	350,000	350,000	350,000	350,000	1,900,000
Mayor	50,000	0	0	0	0	0	50,000	100,000	300,000	350,000	350,000	350,000	350,000	1,850,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Intent is to install at least one measure in each voting district. The Traffic Calming measures are identified in the Traffic Calming Master Plan. 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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

C56174 CITYWIDE SIGNALS

Balance: \$21,554.34 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$600,000	Dept	5
FY 14/15 Adopted =	\$0	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.			
FY 15/16 Total	\$600,000				

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	750,000	750,000	750,000	750,000	750,000	4,950,000
Planning	250,000	0	0	0	0	0	250,000	300,000	750,000	750,000	750,000	750,000	750,000	4,300,000
Mayor	0	0	0	0	0	0	0	300,000	750,000	750,000	750,000	750,000	750,000	4,050,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 accommoadte 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.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP3221 SCHOOL ZONE FLASHERS

Balance: \$1,600.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$50,000	Dept	10
FY 14/15 Adopted =	\$50,000	Planning	10

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola (203) 977-4237 mpoola@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 type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$50,000	Implementation	7/1/2014 12/31/2015	Project Location: School Zones	
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		Each installation location costs about \$15,000 - \$20,000 per school location.	
Professional Services	\$0				
Land Acquisition	\$0				
FY 15/16 Total	\$50,000				

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	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	0	50,000	0	50,000	250,000
Mayor	0	0	0	0	0	0	0	50,000	50,000	0	50,000	0	50,000	200,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Flashers will be installed only on approaches to school areas.

- Cloonan -
- Hart Magnet -
- Blachley Road

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP5231 SAFE ROUTES TO SCHOOLS

Balance: \$3,534.73 as of 12/1/2014

FY 14/15 Requested = \$150,000

FY 14/15 Adopted = \$0

Priority

Dept 11

Planning 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						
FY 15/16 Total	\$150,000						

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	0	500,000	500,000	0	500,000	500,000	2,150,000
Planning	150,000	0	0	0	0	0	150,000	150,000	350,000	500,000	0	500,000	500,000	2,150,000
Mayor	0	0	0	0	0	0	0	150,000	350,000	500,000	0	500,000	500,000	2,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP2232 WATERSIDE VILLAGE STREETScape IMPROVEMENTS

Balance: \$1,810,706.95 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$1,000,000	Dept	6
FY 14/15 Adopted =	\$500,000	Planning	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			
Land Acquisition	\$750,000	Based on previous project cost estimates			
FY 15/16 Total	\$1,500,000				

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	1,500,000	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
Planning	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
Mayor	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
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW COLD SPRING ROAD @ WASHINGTON BOULEVARD

Dept 21

Planning 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
Design Development	\$0	7/1/2014	4/1/2016	(203) 977-4237	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation	7/1/2016	12/31/2018	<input checked="" type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: Cold Spring Road @ Washington Boulevard		mpoola@StamfordCT.gov	<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	Estimates are based on Previous project experience.			<input checked="" type="checkbox"/> Public Safety Health
FY 15/16 Total	\$0				<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	500,000	0	1,000,000	1,000,000	0	0	2,500,000
Planning	0	0	0	0	0	0	0	500,000	0	1,000,000	1,000,000	0	0	2,500,000
Mayor	0	0	0	0	0	0	0	500,000	0	1,000,000	1,000,000	0	0	2,500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Improved traffic safety and operation at this location could be funded with 80% Federal; 10% State and 10% city funds; or under the CTDOT Local Transportation Capital Improvements Program (LOTICIP) program. The project costs will be established during the preliminary engineering design. Under LOTICIP design cost will be 100% city; 100% ROW costs and 100% low bid; 10% of low bid for incidentals & 10% of low bid for contingencies; plus 100% Construction Administration costs by LOTICIP.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

C53428 LARGO DRIVE @ HOPE STREET - IMPROVEMENTS

Balance: \$250,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	15
FY 14/15 Adopted =	\$0	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 <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	7/1/2016 12/1/2017	mpoola@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location: Largo Drive @ Hope Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Previous Project costs	
Land Acquisition	\$0				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW WESTOVER ROAD @ MERRIEBROOK LANE

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	mpoola@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
FY 15/16 Total	\$0				<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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

To improve traffic safety and operation at the intersection.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP5506 TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE

Balance: \$4,140,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested = \$1,680,000		Dept	18
FY 14/15 Adopted = \$4,140,000		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				
Construction Related	\$0	Implementation	7/1/2017 12/31/2021	Project Location: Citywide	
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			
Professional Services	\$0	Fiber Optic Trunk @12/ft; Fiber Optic Drio \$10/ft; Splicing \$7,000/splice based on recent bids			
Land Acquisition	\$0				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

C56172 STILLWATER ROAD INTERSECTIONS

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

No Balance			Priority	
FY 14/15 Requested =	\$0	Dept	16	
FY 14/15 Adopted =	\$0	Planning	16	

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	12/31/2015	(203) 977-4237	
Construction Related	\$0	Implementation	12/31/2019	mppoola@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				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

C56211 CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS

Balance: \$166,766.14 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$175,000	Dept	17
FY 14/15 Adopted =	\$0	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 (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 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 12/31/2015		
Construction Related	\$0	Implementation			
Equipment Acquisition	\$0	Project Location: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Cullod			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Past year projects			
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP6571 PAVEMENT MARKINGS

Balance: \$104,507.68 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$100,000	Dept	9
FY 14/15 Adopted =	\$100,000	Planning	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 (203) 977-4237 mpoola@StamfordCT.gov	<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			
Construction Related	\$100,000	Implementation	7/1/2014 6/30/2025	Project Location: Citywide	
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			
Professional Services	\$0	Previous actual costs from various projects.			
Land Acquisition	\$0				
FY 15/16 Total	\$100,000				

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	100,000	700,000
Planning	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

CP8225 ATLANTIC STREET RECONSTRUCTION

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

Balance: \$154,002.89 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$4,000,000	Dept	19
FY 14/15 Adopted =	\$0	Planning	19

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.			
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0221 Operations: Engineering - Traffic Engineering

No Balance

Priority

NEW STREET CAR SYSTEM

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 stationing at south end area traveling north on Atlantic Street, Bedford Street to Bulls Head area and back to South End area through Summer Street and Atlantic Street. Significant federal funds are available for such systems, and a street car system will be an asset to the city. New street cars are quieter.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mani S. Poola	<input type="checkbox"/> Life Safety <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	Design	7/1/2015 12/31/2017	(203) 977-4237	
Construction Related	\$0	Implementation		mpoola@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location: South End; Atlantic Street; Bedford 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				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The requested funds for next year are to complete Environmental process and Preliminary Engineering for securing federal funds for the project. Implementation of the system will induce significant economic development along the corridors due to more reliable public transportation service. Significant federal funds are available which could be secured toward the project implementation.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

CP0050 MILL RIVER IMPROVEMENTS

325 Mill River improvements capital projects.

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

Balance: \$300,149.80 as of 12/1/2014			Priority	
FY 14/15 Requested =	\$566,000	Dept	6	
FY 14/15 Adopted =	\$300,000	Planning	6	

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				
FY 15/16 Total	\$500,000				

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	250,000	250,000	0	250,000	0	250,000	1,500,000
Planning	250,000	0	0	0	0	0	250,000	200,000	200,000	200,000	200,000	200,000	50,000	1,300,000
Mayor	500,000	0	0	0	0	0	500,000	200,000	200,000	200,000	200,000	200,000	50,000	1,550,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

1) Professional Services: surveys, appraisals, title reports and other costs - \$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 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

No Balance	Priority	
	Dept	1
	Planning	1

NEW DOWNTOWN & SOUTH END IMPLEMENTATION STUDY

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	<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) 977-4714	
Construction Related	\$0	Implementation	7/1/2016 6/30/2017	ncole@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	\$300,000	Method Used in Estimating Cost		The cost estimate based on actual costs for previously conducted Land Use and estimating costs of planning studies	
Land Acquisition	\$0				
FY 15/16 Total	\$300,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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 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 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

CP0042 MASTER PLANS

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

Balance: \$252,707.80 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$75,000	Dept	3
FY 14/15 Adopted =	\$75,000	Planning	3

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			
FY 15/16 Total	\$150,000				

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	150,000	0	0	0	0	0	150,000	150,000	150,000	0	150,000	0	150,000	750,000
Planning	75,000	0	0	0	0	0	75,000	150,000	150,000	0	150,000	0	150,000	675,000
Mayor	75,000	0	0	0	0	0	75,000	150,000	150,000	0	150,000	0	150,000	675,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0230 Operations: Land Use - Administration

No Balance

Priority

NEW GIS TREE INVENTORY

Dept 4

Planning 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			
Land Acquisition	\$0	Based on Professional Quotes.			
FY 15/16 Total	\$150,000				

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	100,000	0	250,000	0	150,000	0	650,000
Planning	0	0	0	0	0	0	0	0	0	150,000	100,000	100,000	150,000	500,000
Mayor	0	0	0	0	0	0	0	0	0	150,000	100,000	100,000	150,000	500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

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

No Balance		Priority	
		Dept	1
		Planning	1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@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				
FY 15/16 Total	\$2,000,000				

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	1,600,000	0	0	0	0	400,000	2,000,000	2,500,000	2,500,000	0	0	0	0	7,000,000
Planning	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
Mayor	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
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

CP5602 VETERANS PARK

376 Veterans Park infrastructure Improvements.

Balance: \$100,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$100,000	Dept	14
FY 14/15 Adopted =	\$100,000	Planning	0

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				
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			
Land Acquisition	\$0	per engineering			
FY 15/16 Total	\$500,000				

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	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY 15-16 Request will be 500 k- 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3695 TERRY CONNERS RINK UPGRADES

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

Balance: \$362,620.68 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$370,000	Dept	3
FY 14/15 Adopted =	\$200,000	Planning	3

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	Implementation			
Equipment Acquisition	\$0	Project Location: Terry Connors Ice Rink			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Contractors pricing			
FY 15/16 Total	\$450,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

FY 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 Mayor's Proposed Capital Budget

0260	Operations: Administration - Maintenance Parks	No Balance	Priority	
NEW	COVE ISLAND BEACH RESILIENCY PROJECT		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 (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	\$350,000	Implementation			
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Professional service estimate	
Land Acquisition	\$0				
FY 15/16 Total	\$350,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FY 15-16 request will be 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56139 PLAYGROUND REHABILITATION

Balance: \$54,423.78 as of 12/1/2014

FY 14/15 Requested = \$450,000

FY 14/15 Adopted = \$0

Priority

Dept 6

Planning 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	Estimated cost of playsets at Cove island/Scalzi park		
Land Acquisition	\$0				
FY 15/16 Total	\$500,000				

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	500,000	500,000	150,000	150,000	150,000	150,000	2,100,000
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	150,000	150,000	150,000	150,000	2,100,000
Mayor	250,000	0	0	0	0	0	250,000	500,000	500,000	150,000	150,000	150,000	150,000	1,850,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

FY 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

Balance: \$10,458.54 as of 12/1/2014

Priority

C56203 BUILDINGS & UTILITIES

FY 14/15 Requested = \$0

Dept 7

FY 14/15 Adopted = \$0

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			
FY 15/16 Total	\$100,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

CP3775 DORTHY HEROY COMPLEX PHASE 1

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

Balance: \$195,422.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$400,000	Dept	2
FY 14/15 Adopted =	\$100,000	Planning	2

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				
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		per engineering	
Land Acquisition	\$0				
FY 15/16 Total	\$500,000				

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	100,000	100,000	0	0	0	0	700,000
Planning	100,000	0	0	0	0	0	100,000	400,000	100,000	100,000	0	0	0	700,000
Mayor	100,000	0	0	0	0	0	100,000	400,000	100,000	100,000	0	0	0	700,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3416 CURTAIN CALL INTERIOR RENOVATIONS

387 Curtain Call Complex- Building upgrades

Balance: \$456,655.20 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$250,000	Dept	5
FY 14/15 Adopted =	\$250,000	Planning	5

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	6/13/2014	10/14/2014	(203) 570-8064	
Construction Related	\$150,000	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				
FY 15/16 Total	\$150,000				

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	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW SCALZI PARK PHASE 4- Existing bathroom

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				
FY 15/16 Total	\$200,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56272 PARK LIGHTING

Balance: \$494,931.63 as of 12/1/2014			Priority	
FY 14/15 Requested =	\$0	Dept	10	
FY 14/15 Adopted =	\$0	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	Design			
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			
Land Acquisition	\$0	Per engineering			
FY 15/16 Total	\$50,000				

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	50,000	50,000	0	0	0	0	150,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	0	0	0	0	150,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Safety hazard

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

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

Balance: \$40,383.80 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$50,000	Dept	8
FY 14/15 Adopted =	\$0	Planning	8

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@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				
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.			
FY 15/16 Total	\$50,000				

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	50,000	0	0	0	200,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	0	0	0	200,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

No Balance		Priority	
		Dept	12
		Planning	12

NEW STAMFORD EMS UPGRADES

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				
FY 15/16 Total	\$100,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Infrastructure needs upgrade

Comments- FY 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP9238 YERWOOD CENTER RENOVATIONS

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

Balance: \$98,347.50 as of 12/1/2014

FY 14/15 Requested = \$50,000

FY 14/15 Adopted = \$0

Priority

Dept 10

Planning 10

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				
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		ENG	
Land Acquisition	\$0				
FY 15/16 Total	\$105,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Retrofit LED lights for building and Kitchen Hood Fire Suppression System

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP5216 LATHON WIDER COMMUNITY CENTER

Balance: \$695,611.43 as of 12/1/2014

Priority

FY 14/15 Requested = \$250,000

Dept 9

FY 14/15 Adopted = \$250,000

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	<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	Design	11/6/2012 12/7/2012	203-977-4606	
Construction Related	\$250,000	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 checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Eng	
Land Acquisition	\$0				
FY 15/16 Total	\$250,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

FY 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP7100 GLENBROOK COMM CTR CONSTRUCTION

Balance: \$62,385.35 as of 12/1/2014

FY 14/15 Requested = \$60,000

FY 14/15 Adopted = \$0

Priority

Dept 13

Planning 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			
FY 15/16 Total	\$90,000				

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	90,000	0	0	0	0	0	90,000	0	60,000	0	60,000	0	0	210,000
Planning	90,000	0	0	0	0	0	90,000	0	60,000	0	60,000	0	0	210,000
Mayor	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	120,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

CP5215 COVE ISLAND BARN RESTORATION

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

Balance: \$19,406.46 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$883,000	Dept	13
FY 14/15 Adopted =	\$0	Planning	13

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@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	Design			
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			
Land Acquisition	\$0	Architects estimate			
FY 15/16 Total	\$150,000				

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	200,000	100,000	0	0	0	0	450,000
Planning	0	0	0	0	0	0	0	200,000	100,000	150,000	0	0	0	450,000
Mayor	0	0	0	0	0	0	0	200,000	100,000	150,000	0	0	0	450,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56169 PAVING & DRAINAGE

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

Balance: \$474.79 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$300,000	Dept	11
FY 14/15 Adopted =	\$150,000	Planning	11

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				
Equipment Acquisition	\$0	Project Location: Citywide Parks			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Per Engineering Department	
Land Acquisition	\$0				
FY 15/16 Total	\$300,000				

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	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Planning	200,000	0	0	0	0	0	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56079 FENCING & GUARD RAILS

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

Balance: \$133,934.04 as of 12/1/2014			Priority	
FY 14/15 Requested =	\$200,000	Dept	7	
FY 14/15 Adopted =	\$100,000	Planning	7	

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				
FY 15/16 Total	\$200,000				

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	200,000	0	0	0	0	0	200,000	100,000	100,000	100,000	100,000	50,000	50,000	700,000
Planning	100,000	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	50,000	50,000	600,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	50,000	50,000	500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP6908 ROOF REPLACEMENT/REPAIR

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

Balance: \$80,771.18 as of 12/1/2014

FY 14/15 Requested = \$100,000

FY 14/15 Adopted = \$50,000

Priority

Dept 4

Planning 4

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@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				
FY 15/16 Total	\$100,000				

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	100,000	50,000	50,000	50,000	50,000	50,000	450,000
Planning	100,000	0	0	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	50,000	450,000
Mayor	0	0	0	0	0	0	0	100,000	50,000	50,000	50,000	50,000	50,000	350,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP2213 LEASED FACILITIES CAPITAL REPAIRS

Balance: \$138,379.63 as of 12/1/2014

Priority

FY 14/15 Requested = \$150,000

Dept 6

FY 14/15 Adopted = \$150,000

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				
Equipment Acquisition	\$0	Project Location: Citywide Leased Facilities			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 15/16 Total	\$775,000				

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	775,000	0	0	0	0	0	775,000	250,000	200,000	150,000	100,000	50,000	0	1,525,000
Planning	200,000	0	0	0	0	0	200,000	250,000	200,000	150,000	100,000	50,000	200,000	1,150,000
Mayor	0	0	0	0	0	0	0	250,000	200,000	150,000	100,000	50,000	200,000	950,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

C56259 GAME COURTS

Balance: \$12,574.20 as of 12/1/2014

FY 14/15 Requested = \$150,000

FY 14/15 Adopted = \$0

Priority

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		Past similar job at Stamford High School/ City wide tennis courts	
Land Acquisition	\$0				
FY 15/16 Total	\$150,000				

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	100,000	100,000	0	0	0	0	350,000
Planning	0	0	0	0	0	0	0	100,000	100,000	150,000	0	0	0	350,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	150,000	0	0	0	350,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW BARRETT PARK BUILDING REPLACEMENT

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	Implementation			
Equipment Acquisition	\$0	Project Location: Barrett Park			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Per engeneiring department			
FY 15/16 Total	\$200,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Parks

No Balance

Priority

NEW ROSA HARTMAN PHASE 2

Dept	15
Planning	14

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 kmurray@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			
Land Acquisition	\$0	per land use department			
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0260 Operations: Administration - Maintenance Facilities

CP3038 GOVERNMENT CENTER RENOVATIONS

397 Government Center Improvements/Renovations -

Balance: \$495,277.52 as of 12/1/2014			Priority	
FY 14/15 Requested =	\$750,000	Dept	1	
FY 14/15 Adopted =	\$450,000	Planning	1	

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Kevin Murray (203) 977-4606 Kmurray@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			
Land Acquisition	\$0	Per engineering			
FY 15/16 Total	\$1,465,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0330 Police - Department Wide

CP1197 JAIL CELL UPGRADE

Balance: \$535,914.18 as of 12/1/2014

Priority

FY 14/15 Requested = \$450,000

Dept 3

FY 14/15 Adopted = \$0

Planning 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				
FY 15/16 Total	\$500,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0330 Police - Department Wide

CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS

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.

Balance: \$0.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$100,000	Dept	6
FY 14/15 Adopted =	\$0	Planning	6

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				
FY 15/16 Total	\$10,000,000				

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	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
Planning	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
Mayor	0	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed 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				
FY 15/16 Total	\$500,000				

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 Mayor's Proposed Capital Budget

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jonathan Fontneau	<input checked="" type="checkbox"/> Life Safety
Design Development	\$0			(203) 977-4681	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$0	Implementation		jfontneau@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$660,000	Project Location:			<input type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0				<input checked="" type="checkbox"/> Public Safety Health
FY 15/16 Total	\$660,000				<input type="checkbox"/> Mandated Legal
					<input type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	10						Capital Forecast							
	City Bond	WPCA Bond	ST Grant	Loan	Fed Grant	Other	FY 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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0335 Police - Emergency Communications Center

C63808 GENERATOR REPLACEMENT

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

Balance: \$353,400.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	1
FY 14/15 Adopted =	\$0	Planning	1

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 checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$281,250	Project Location: 888 Washington Boulevard			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 15/16 Total	\$281,250				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) The current 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 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

C46038 FIRE TRAINING CENTER

Balance: \$278,131.41 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	13
FY 14/15 Adopted =	\$0	Planning	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			
Land Acquisition	\$0	Price quotes from vendor. Project changes based upon City Engineer Jeff Pardo.			
FY 15/16 Total	\$200,000				

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	100,000	50,000	50,000	50,000	50,000	50,000	550,000
Planning	200,000	0	0	0	0	0	200,000	100,000	50,000	50,000	50,000	50,000	50,000	550,000
Mayor	100,000	0	0	0	0	0	100,000	100,000	50,000	50,000	50,000	50,000	50,000	450,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0351 Stamford Fire Department
NEW FIRE MAINTENANCE GARAGE

No Balance		Priority	
		Dept	9
		Planning	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 <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2014 7/31/2014	(203) 977-4672	
Construction Related	\$0	Implementation	8/1/2015 6/30/2016	troach@StamfordCT.gov	
Equipment Acquisition	\$80,000	Project Location: Stamford Fire Maintenance Facility, 148 Magee Ave.			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Estimate of costs by vendor			
FY 15/16 Total	\$80,000				

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	80,000	0	0	0	0	0	80,000	50,000	25,000	0	50,000	0	50,000	255,000
Planning	80,000	0	0	0	0	0	80,000	50,000	80,000	50,000	50,000	0	50,000	360,000
Mayor	80,000	0	0	0	0	0	80,000	50,000	80,000	50,000	50,000	0	50,000	360,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) to 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 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

CP9351 HYDRANT REPLACEMENT

Balance: \$275,091.44 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$150,000	Dept	5
FY 14/15 Adopted =	\$75,000	Planning	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			
Land Acquisition	\$0	Previous experience factor.			
FY 15/16 Total	\$150,000				

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	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Planning	150,000	0	0	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
Mayor	75,000	0	0	0	0	0	75,000	150,000	150,000	150,000	150,000	150,000	150,000	975,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Stamford Fire 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 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

CP2351 EAST SIDE FIRE STATION

Balance: \$79,151.61 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$250,000	Dept	10
FY 14/15 Adopted =	\$0	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		Design	Start	End	Trevor Roach, Assistant Chief (203) 977-4672 troach@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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other								
Design Development	\$50,000	Implementation	11/1/2013	6/1/2014	Project Location: # 4 Station East Side, 364 Shippan Ave.										
Construction Related	\$450,000		7/1/2015	6/1/2016	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No										
Equipment Acquisition	\$100,000	Method Used in Estimating Cost	Previous plans for this proposal.												
Miscellaneous Costs	\$0														
Professional Services	\$0														
Land Acquisition	\$0														
FY 15/16 Total	\$600,000														

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

NEW FIRE CISTERNS

No Balance

Priority

Dept 6

Planning 6

432 Purchase three (3) Fire Cistern(s) for reliable year round water sources for fire fighting for areas without central piped water supply in the area. 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			
Land Acquisition	\$0	Estimated costs from Engineering			
FY 15/16 Total	\$150,000				

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	150,000	0	0	0	0	0	300,000
Planning	75,000	0	0	0	0	0	75,000	75,000	150,000	0	0	0	0	300,000
Mayor	0	0	0	0	0	0	0	75,000	150,000	0	0	0	0	225,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0351 Stamford Fire Department

NEW VINE ROAD STATION 8

No Balance

Priority

Dept	11
Planning	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				
FY 15/16 Total	\$150,000				

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	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Planning	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Comments

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0370	Smith House - Smith House	No Balance	Priority	
NEW	UPGRADE AND RECONFIGURATION OF WINDOWS TO ENERGY EFFICIENT AND SAFE UNITS		Dept	2
			Planning	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				
FY 15/16 Total	\$230,000				

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	230,000	0	0	0	0	0	230,000	0	250,000	0	0	0	0	480,000
Planning	230,000	0	0	0	0	0	230,000	0	250,000	0	0	0	0	480,000
Mayor	230,000	0	0	0	0	0	230,000	0	250,000	0	0	0	0	480,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Although listed as new the project has been submitted and tabled for over a decade.

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 Mayor's Proposed Capital Budget

0370 Smith House - Smith House

Balance: \$115,000.00 as of 12/1/2014

Priority

CP3800 ROOF REPLACEMENT

FY 14/15 Requested = \$0

Dept 1

FY 14/15 Adopted = \$0

Planning 1

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			
Land Acquisition	\$0	Cost estimate from previous projects here at Smith House			
FY 15/16 Total	\$105,000				

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	105,000	0	0	0	0	0	105,000	0	300,000	0	0	0	0	405,000
Planning	105,000	0	0	0	0	0	105,000	0	300,000	0	0	0	0	405,000
Mayor	105,000	0	0	0	0	0	105,000	0	300,000	0	0	0	0	405,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

This is the priority for Smith House.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0370 Smith House - Smith House
CP5029 GENERATOR REPLACEMENT

Balance: \$200,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$400,000	Dept	3
FY 14/15 Adopted =	\$200,000	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
Design Development	\$0	Design	1/10/2015 4/30/2015	(203) 322-3428	<input type="checkbox"/> Continues On-Going Project
Construction Related	\$50,000	Implementation	7/1/2015 9/30/2015	rmislow@StamfordCT.gov	<input type="checkbox"/> Leverages Other Funds
Equipment Acquisition	\$0	Project Location: 88 Rockrimmon Road, Stamford, CT 06903			<input checked="" type="checkbox"/> Infrastructure
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			<input checked="" type="checkbox"/> Quality of Life
Professional Services	\$0	Method Used in Estimating Cost			<input type="checkbox"/> Plan Related
Land Acquisition	\$0	Estimate used based on similar project currently under planning within the City. Government Center generator replacement.			<input checked="" type="checkbox"/> Public Safety Health
FY 15/16 Total	\$50,000				<input type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term	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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0501 Office of the Mayor - Community Development

C46047 HOUSING DEVELOPMENT FUND

Balance: \$2,620,702.45 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$1,500,000	Dept	1
FY 14/15 Adopted =	\$750,000	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				
FY 15/16 Total	\$1,000,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

The current balance of capital funds in this account 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 Mayor's Proposed Capital Budget

0660 Stamford Historical Society - Capital

CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

No Balance			Priority	
FY 14/15 Requested =	\$0	Dept	1	
FY 14/15 Adopted =	\$0	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				
FY 15/16 Total	\$100,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0670 Scofield Manor - Capital

CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Balance: \$31,830.03 as of 12/1/2014

Priority

FY 14/15 Requested = \$100,000

Dept 2

FY 14/15 Adopted = \$0

Planning 2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Peter Stothart	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$20,000	7/1/2014	12/31/2014	(203) 977-1400	
Construction Related	\$80,000	9/1/2014	6/30/2015	pstothart@charteroakcommunities.org	
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	City of Stamford engineering department provided cost projection			
FY 15/16 Total	\$100,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Necessary improvements to renovate exterior of Scofield Manor, Stamford's Residential Care Home. Out years are for window and room renovations.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0680 Stamford Museum - Capital

C43034 MULTI-USE BUILDING CONSTRUCTION

Balance: \$750,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$2,000,000	Dept	1
FY 14/15 Adopted =	\$0	Planning	1

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				
FY 15/16 Total	\$1,050,000				

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	1,050,000	0	0	0	0	0	1,050,000	500,000	250,000	100,000	100,000	100,000	100,000	2,200,000
Planning	300,000	0	0	0	0	0	300,000	750,000	750,000	100,000	100,000	100,000	100,000	2,200,000
Mayor	300,000	0	0	0	0	0	300,000	750,000	750,000	100,000	100,000	100,000	100,000	2,200,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0680 Stamford Museum - Capital
CP1683 WATER LINE CONNECTION

No Balance		Priority	
FY 14/15 Requested =	\$375,000	Dept	2
FY 14/15 Adopted =	\$0	Planning	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				
FY 15/16 Total	\$375,000				

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	375,000	0	0	0	0	0	375,000	0	0	0	0	0	0	375,000
Planning	0	0	0	0	0	0	0	0	375,000	0	0	0	0	375,000
Mayor	0	0	0	0	0	0	0	0	375,000	0	0	0	0	375,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0680 Stamford Museum - Capital

CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

Balance: \$299,661.62 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	3
FY 14/15 Adopted =	\$0	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	Design	7/1/2015 10/15/2015	(203) 977-6565	
Construction Related	\$0	Implementation		mmulrooney@stamfordmuseum.org	
Equipment Acquisition	\$0	Project Location: Heckscher Farm			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 15/16 Total	\$0				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Long neglected for key upgrades, the 2010 Master Plan includes critical infrastructure repairs to south entrance of Heckscher Farm with immediate needs for utility upgrades for safety of our animals and visitors; renovate public bathrooms for safety and ADA compliance; roof, building and gutter repairs to program spaces and offices; relocation of chicken coop to contiguous duck lawn. The SM&NC presents over 800 public events and school programs annually and serves 190,000 visitors and families annually.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital

C56080 MAIN LIBRARY BUILDING RESTORATION

Balance: \$1,461,664.43 as of 12/1/2014

Priority

FY 14/15 Requested = \$2,450,000

Dept 2

FY 14/15 Adopted = \$675,000

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	Design	7/1/2015 9/30/2015	(203) 351-8202	
Construction Related	\$570,000	Implementation	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			
Land Acquisition	\$0	Architect's estimate in 2012 Building Envelope Study.			
FY 15/16 Total	\$600,000				

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	900,000	1,050,000	0	0	0	0	2,550,000
Planning	300,000	0	0	0	0	0	300,000	450,000	450,000	450,000	450,000	450,000	0	2,550,000
Mayor	300,000	0	0	0	0	0	300,000	450,000	450,000	450,000	450,000	450,000	0	2,550,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

The 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 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital

CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

Balance: \$0.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$320,000	Dept	1
FY 14/15 Adopted =	\$0	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				
FY 15/16 Total	\$350,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Funding in 2012-2013 was approved and 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 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital

No Balance

Priority

NEW MATERIAL CONTROL SYSTEM FOR BRANCHES

Dept 5

Planning 5

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(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			
Land Acquisition	\$0	vendor pricing			
FY 15/16 Total	\$0				

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	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0690	Ferguson Library - Capital	No Balance	Priority
NEW	FEASIBILITY STUDIES FOR BRANCH RENOVATION		Dept 3
			Planning 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	Design	7/1/2015 12/30/2015	(203) 351-8202	
Construction Related	\$0	Implementation		nbochicchio@fergusonlibrary.org	
Equipment Acquisition	\$0	Project Location: South End Branch			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost: Architect's proposal			
Land Acquisition	\$0				
FY 15/16 Total	\$50,000				

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	500,000	500,000	0	0	0	0	1,050,000
Planning	0	0	0	0	0	0	0	50,000	250,000	250,000	0	0	0	550,000
Mayor	0	0	0	0	0	0	0	50,000	250,000	250,000	0	0	0	550,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

It 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 Mayor's Proposed Capital Budget

0690 Ferguson Library - Capital
NEW BOOKMOBILE REPLACEMENT

No Balance

Priority

Dept	4
Planning	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	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					
FY 15/16 Total	\$250,000					

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	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000
Planning	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Mayor	0	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed 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	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.			
FY 15/16 Total	\$60,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0695 Bartlett Arboretum - Capital

CP3804 BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS

Balance: \$84,200.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$150,000	Dept	1
FY 14/15 Adopted =	\$0	Planning	1

348 This request includes Safety, Health and Air Quality improvements to our grounds and buildings on infrastructure elements dating back decades: electrical, plumbing, safe drinking water, pedestrian lighting near automobiles, 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			
FY 15/16 Total	\$50,000				

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	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Planning	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Mayor	50,000	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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 Mayor's Proposed Capital Budget

0695	Bartlett Arboretum - Capital	No Balance	Priority	
NEW	BARTLETT ARBORETUM - GREENHOUSE REHABILATATION		Dept	2
			Planning	2
360	Essential to allow for year-round use and enhanced revenue-generating instructional public programming, with emphasis on cost reduction through more efficient heating/utility costs on this aged structure. Also includes additional request to remove underground oil tank and replace oil-based heating system with propane/natural gas.			

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Jane Von Trapp	<input checked="" type="checkbox"/> Life Safety
Design Development	\$25,000	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
Equipment Acquisition	\$0	Project Location: Bartlett Arboretum & Gardens			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost		Method Used in estimating cost: Costs are based on rough estimates from previous repairs and professional service providers.	
Land Acquisition	\$0				
FY 15/16 Total	\$150,000				

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	0	0	0	0	0	150,000
Planning	150,000	0	0	0	0	0	150,000	0	0	0	0	0	0	150,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

Fiscal Year 2015/2016 Mayor's Proposed 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				
FY 15/16 Total	\$120,000				

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	120,000	0	0	0	0	0	120,000	0	0	0	0	0	0	120,000
Planning	0	0	0	0	0	0	0	120,000	0	0	0	0	0	120,000
Mayor	0	0	0	0	0	0	0	120,000	0	0	0	0	0	120,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Funds are needed to augment insurance reimbursement.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

Balance: \$3,028,838.32 as of 12/1/2014

Priority

FY 14/15 Requested = \$5,500,000

Dept 1

FY 14/15 Adopted = \$3,000,000

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				
FY 15/16 Total	\$2,500,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

Balance: \$487,886.07 as of 12/1/2014

Priority

C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

FY 14/15 Requested = \$700,000

Dept 13

FY 14/15 Adopted = \$600,000

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	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$540,000	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			
Land Acquisition	\$0	Engineering Estimates			
FY 15/16 Total	\$600,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

Balance: \$346,539.93 as of 12/1/2014

Priority

FY 14/15 Requested = \$1,350,000

Dept 7

FY 14/15 Adopted = \$750,000

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			
Land Acquisition	\$0	Contractor Estimates			
FY 15/16 Total	\$1,275,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

CPB504 BOE SAFETY AND SECURITY

Balance: \$1,193,599.15 as of 12/1/2014

FY 14/15 Requested = \$700,000

FY 14/15 Adopted = \$700,000

Priority

Dept 2

Planning 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	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			
Land Acquisition	\$0	Contractor estimates			
FY 15/16 Total	\$500,000				

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	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Planning	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Mayor	500,000	0	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB211 DISTRICTWIDE CODE COMPLIANCE

Balance: \$67,079.34 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$650,000	Dept	11
FY 14/15 Adopted =	\$0	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	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$810,000	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			
Land Acquisition	\$0	Engineering estimates			
FY 15/16 Total	\$900,000				

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	900,000	0	0	0	0	0	900,000	900,000	250,000	250,000	250,000	250,000	250,000	3,050,000
Planning	450,000	0	0	0	0	0	450,000	450,000	250,000	250,000	250,000	250,000	250,000	2,150,000
Mayor	450,000	0	0	0	0	0	450,000	450,000	250,000	250,000	250,000	250,000	250,000	2,150,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Balance: \$195,107.42 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$750,000	Dept	10
FY 14/15 Adopted =	\$300,000	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				
FY 15/16 Total	\$1,200,000				

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	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	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	500,000	3,400,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS

Balance: \$375,347.61 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$1,000,000	Dept	12
FY 14/15 Adopted =	\$400,000	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	Design	7/1/2015 6/30/2016	(203) 977-4525		
Construction Related	\$900,000	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				
Land Acquisition	\$0	Contractor Estimates				
FY 15/16 Total	\$1,000,000					

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	1,000,000	1,000,000	2,500,000	1,000,000	2,500,000	5,000,000	14,000,000
Planning	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
Mayor	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
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C5B629 DOLAN MS RENOVATION

Balance: \$504,123.22 as of 12/1/2014

Priority

FY 14/15 Requested = \$0

Dept 6

FY 14/15 Adopted = \$0

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			
Land Acquisition	\$0	Engineering estimates			
FY 15/16 Total	\$2,000,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

25% State Reimbursement

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

Balance: \$14,816.58 as of 12/1/2014

Priority

C5B623 DISTRICT-WIDE PAVING & RESURFACING

FY 14/15 Requested = \$900,000

Dept 8

FY 14/15 Adopted = \$250,000

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			
Land Acquisition	\$0	Contractor Estimates			
FY 15/16 Total	\$1,100,000				

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	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

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

No Balance			Priority	
FY 14/15 Requested =	\$250,000		Dept	16
FY 14/15 Adopted =	\$100,000		Planning	16

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	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$180,000	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			
Land Acquisition	\$0	Vendor quotes			
FY 15/16 Total	\$200,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
C36668 WESTHILL HS INFRASTRUCTURE RENOVATION

Balance: \$1,644,702.40 as of 12/1/2014			Priority	
FY 14/15 Requested =	\$0	Dept	14	
FY 14/15 Adopted =	\$0	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			
FY 15/16 Total	\$1,600,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Balance: \$46,696.12 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$500,000	Dept	3
FY 14/15 Adopted =	\$500,000	Planning	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	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$900,000	Implementation	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			
Land Acquisition	\$0	Engineering Estimates			
FY 15/16 Total	\$1,000,000				

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	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	10,400,000
Planning	500,000	0	0	0	0	0	500,000	1,000,000	2,000,000	1,000,000	2,400,000	2,000,000	1,000,000	9,900,000
Mayor	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
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

Balance: \$412,004.26 as of 12/1/2014

Priority

CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

FY 14/15 Requested = \$350,000

Dept 9

FY 14/15 Adopted = \$350,000

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 <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	\$60,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$540,000	Implementation	7/1/2015 6/30/2019	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				
FY 15/16 Total	\$600,000				

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	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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
C5B637 RIPPOWAM CENTER RENOVATION

Balance: \$59,290.41 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	22
FY 14/15 Adopted =	\$0	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				
FY 15/16 Total	\$2,100,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

Balance: \$4,702.06 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$700,000	Dept	18
FY 14/15 Adopted =	\$0	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				
FY 15/16 Total	\$430,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

CPB121 INTERCOM REPLACEMENT

Balance: \$400,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	20
FY 14/15 Adopted =	\$0	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	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$180,000	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			
Land Acquisition	\$0	Vendor Quotes			
FY 15/16 Total	\$200,000				

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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Balance: \$70,831.85 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	17
FY 14/15 Adopted =	\$0	Planning	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 <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	\$190,000	Design	7/1/2015 6/30/2016	(203) 977-4525	
Construction Related	\$1,710,000	Implementation	7/1/2015 6/30/2022	abarbarotta@StamfordCT.gov	
Equipment Acquisition	\$0	Project Location: Turn of River			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Engineering Estimates			
FY 15/16 Total	\$1,900,000				

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	1,900,000	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
Planning	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000
Mayor	0	0	0	0	0	0	0	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	3,800,000	13,300,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Balance: \$329,173.51 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$200,000	Dept	15
FY 14/15 Adopted =	\$0	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
Design Development	\$50,000	7/1/2015	6/30/2016	(203) 977-4525	<input checked="" type="checkbox"/> Continues On-Going Project
Construction Related	\$450,000	Implementation	7/1/2015	6/30/2022	<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			<input checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Engineering Estimates			<input checked="" type="checkbox"/> Public Safety Health
FY 15/16 Total	\$500,000				<input checked="" type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term							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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB017 DAVENPORT CODE COMPLIANCE

Balance: \$29,278.35 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	23
FY 14/15 Adopted =	\$0	Planning	23

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Al Barbarotta	<input checked="" type="checkbox"/> Life Safety <input 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				
FY 15/16 Total	\$1,100,000				

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	1,100,000	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
Planning	110,000	0	0	0	0	0	110,000	550,000	550,000	550,000	550,000	550,000	550,000	3,410,000
Mayor	0	0	0	0	0	0	0	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital
CPB690 NORTHEAST CODE RENOVATIONS

Balance: \$4,032,611.67 as of 12/1/2014			Priority	
FY 14/15 Requested =	\$0	Dept	21	
FY 14/15 Adopted =	\$0	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	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	<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 checked="" type="checkbox"/> Plan Related
Land Acquisition	\$0	Engineering Estimates			<input checked="" type="checkbox"/> Public Safety Health
FY 15/16 Total	\$1,600,000				<input checked="" type="checkbox"/> Mandated Legal
					<input checked="" type="checkbox"/> Positive Revenue Impact
					<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
					<input type="checkbox"/> Other

Term							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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Balance: \$1,775,454.81 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	19
FY 14/15 Adopted =	\$0	Planning	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				
FY 15/16 Total	\$0				

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	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Planning	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Mayor	0	0	0	0	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900 Board of Education - Capital

No Balance

Priority

NEW TEMPORARY SPACE

Dept 4

Planning 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	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	\$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				
FY 15/16 Total	\$3,000,000				

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	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Planning	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0900	Board of Education - Capital	No Balance	Priority	
NEW	PERMANENT SPACE		Dept	5
			Planning	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				
FY 15/16 Total	\$3,000,000				

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	3,000,000	0	0	0	0	0	3,000,000	30,000,000	22,000,000	0	0	0	0	55,000,000
Planning	3,000,000	0	0	0	0	0	3,000,000	0	0	0	0	0	0	3,000,000
Mayor	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

CLC Childcare Learning Center - Capital

CP3803 CLC FACILITY REHAB PROJECT

Balance: \$378,000.00 as of 12/1/2014

Priority

FY 14/15 Requested = \$293,000

Dept 2

FY 14/15 Adopted = \$293,000

Planning 2

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	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 (vendon that completed flat roof and additional estimates.		
Land Acquisition	\$0				
FY 15/16 Total	\$150,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

SCA Stamford Center for the Arts - Capital

No Balance

Priority

NEW INTERIOR FINISHES

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				
FY 15/16 Total	\$141,975				

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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

SCA Stamford Center for the Arts - Capital

NEW AUDITORIUM RENOVATION

No Balance

Priority

Dept 4

Planning 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			(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				
FY 15/16 Total	\$528,855				

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	528,855	0	0	0	0	0	528,855	0	0	0	0	0	0	528,855
Planning	0	0	0	0	0	0	0	0	528,855	0	0	0	0	528,855
Mayor	0	0	0	0	0	0	0	0	528,855	0	0	0	0	528,855
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Parts are no longer available, tape is covering deteriorated seat covers, and repairs that are made are extremely temporary, inadequate, unreliable and costly. Current seating does not meet ADA code compliance.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

SCA Stamford Center for the Arts - Capital

No Balance

Priority

NEW WEST WALL REHABILITATION

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 <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 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	\$9,000	Design	7/1/2014 8/1/2014	(203) 517-3401	
Construction Related	\$139,000	Implementation	8/15/2014 11/15/2014	mmoran@palacestamford.org	
Equipment Acquisition	\$0	Project Location: 61 Atlantic Street			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0	Square foot cost from prior projects			
FY 15/16 Total	\$148,000				

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	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	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

STFLIB Short Term Financing - Ferguson Library - Capital

C63410 FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT

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

Balance: \$265,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$95,000	Dept	1
FY 14/15 Adopted =	\$0	Planning	1

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	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				
FY 15/16 Total	\$95,000				

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	95,000	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	95,000	665,000
Planning	0	0	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	570,000
Mayor	0	0	0	0	0	0	0	95,000	95,000	95,000	95,000	95,000	95,000	570,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

STF Short Term Financing - Capital

C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

Balance: \$2,748,670.66 as of 12/1/2014

FY 14/15 Requested = \$9,019,575

FY 14/15 Adopted = \$3,369,500

Priority

Dept 1

Planning 1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Scacco (203) 977-5520 mscacco@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	\$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				
FY 15/16 Total	\$7,174,500				

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	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
Planning	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
Mayor	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
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Balance: \$3,490,684.07 as of 12/1/2014		Priority	
FY 14/15	Requested = \$2,975,150	Dept	1
FY 14/15	Adopted = \$1,150,000	Planning	1

- 92** Fire total request \$177,600
 20 MDT upgrade
 SDI accountability Program
 Printer/Plotter
 12 Ipad for fire inspectors
 ☒
- 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)
 ☒
- Health Department mobile devices \$17,000
 10 laptops
 5 iPad
 ☒
- 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
 ☒

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Pensiero	<input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	Design	7/1/2013	(203) 977-4115	
Construction Related	\$0	Implementation	6/30/2014	mpensiero@StamfordCT.gov	
Equipment Acquisition	\$1,118,600	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	\$0	Method Used in Estimating Cost based upon current contract negotiations for equipment purchases			
Land Acquisition	\$0				
FY 15/16 Total	\$1,118,600				

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	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	7,118,600
Planning	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	6,718,600
Mayor	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	6,718,600
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

STF Short Term Financing - Capital

C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

Balance: \$273,699.86 as of 12/1/2014

Priority

FY 14/15 Requested = \$1,873,200

Dept 1

FY 14/15 Adopted = \$450,000

Planning 1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Mike Scacco	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0			(203) 977-5520	
Construction Related	\$0			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				
FY 15/16 Total	\$707,600				

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	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
Planning	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
Mayor	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
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

STFBO Short Term Financing - BOE - Capital

C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Balance: \$973,725.16 as of 12/1/2014

FY 14/15 Requested = \$1,851,000

FY 14/15 Adopted = \$1,333,333

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			
Land Acquisition	\$0	IT Dept. Vendor Quotes			
FY 15/16 Total	\$1,000,000				

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	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

STFBO Short Term Financing - BOE - Capital

CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE

Balance: \$684,786.67 as of 12/1/2014

FY 14/15 Requested = \$800,000

FY 14/15 Adopted = \$666,666

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			
Land Acquisition	\$0	IT Dept. Vendor quotes			
FY 15/16 Total	\$500,000				

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	600,000	500,000	500,000	3,600,000
Planning	250,000	0	0	0	0	0	250,000	250,000	500,000	500,000	600,000	500,000	500,000	3,100,000
Mayor	0	0	0	0	0	250,000	250,000	250,000	500,000	500,000	600,000	500,000	500,000	3,100,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

School Technology Plan Items which need Data and Power wiring

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

STFLIB Short Term Financing - Ferguson Library - Capital

No Balance

Priority

NEW MATERIAL DISPENSING KIOSK

Dept 3

Planning 3

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Nicholas Bochicchio	<input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input 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			(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				
FY 15/16 Total	\$50,000				

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	50,000	0	0	0	0	0	50,000	50,000	0	0	0	0	0	100,000
Planning	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
Mayor	0	0	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

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

Balance: \$100,000.00 as of 12/1/2014

Priority

FY 14/15 Requested = \$100,000

Dept 2

FY 14/15 Adopted = \$100,000

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				
FY 15/16 Total	\$100,000				

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	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Planning	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Mayor	0	0	0	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	600,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0029 Special Revenue - Parking Fund
CP2214 PARKING METER REPLACEMENT

Balance: \$40,484.35 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$50,000	Dept	1
FY 14/15 Adopted =	\$50,000	Planning	1

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

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Thomas Turk	<input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0	5/15/2002	6/30/2002	(203) 977-5919	
Construction Related	\$600,000	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.			
FY 15/16 Total	\$600,000				

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	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000
Planning	0	0	0	0	0	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000
Mayor	0	0	0	0	0	600,000	600,000	0	50,000	0	50,000	0	50,000	750,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

Replace the 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 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP6904 WPCA MAJOR REPLACEMENT

Balance: \$3,102,324.87 as of 12/1/2014

Priority

FY 14/15 Requested = \$0

Dept 2

FY 14/15 Adopted = \$0

Planning 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			(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				
FY 15/16 Total	\$950,000				

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	950,000	0	0	0	0	950,000	150,000	150,000	150,000	150,000	150,000	150,000	1,850,000
Planning	0	950,000	0	0	0	0	950,000	150,000	150,000	150,000	150,000	150,000	150,000	1,850,000
Mayor	0	950,000	0	0	0	0	950,000	150,000	150,000	150,000	150,000	150,000	150,000	1,850,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP9270 SANITARY PUMPING STATION UPGRADE

Balance: \$532,732.89 as of 12/1/2014

FY 14/15 Requested = \$150,000

FY 14/15 Adopted = \$150,000

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 (203) 977-5896 pchakravarti@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 checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$750,000	Project Location: VARIOUS LOCATIONS			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 15/16 Total	\$750,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

UPGRADE ALVORD LANE PUMP STATION AND REPLACE EMERGENCY POWER GENERATOR AT GREENWICH AVE PUMP STATION

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP4242 SANITARY SEWER REHABILITATION

Balance: \$743,802.68 as of 12/1/2014		Priority
FY 14/15 Requested =	\$0	Dept 3
FY 14/15 Adopted =	\$0	Planning 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 (203) 977-5896 pchakravarti@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 checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$650,000	Implementation	12/3/2012 6/30/2020		
Equipment Acquisition	\$0	Project Location:			
Miscellaneous Costs	\$0	Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Professional Services	\$0	Method Used in Estimating Cost			
Land Acquisition	\$0				
FY 15/16 Total	\$650,000				

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	650,000	0	0	0	0	650,000	550,000	550,000	550,000	550,000	0	0	2,850,000
Planning	0	650,000	0	0	0	0	650,000	550,000	550,000	550,000	550,000	0	0	2,850,000
Mayor	0	650,000	0	0	0	0	650,000	550,000	550,000	550,000	550,000	0	0	2,850,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

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

Balance: \$1,218,071.13 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$0	Dept	1
FY 14/15 Adopted =	\$0	Planning	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				
FY 15/16 Total	\$500,000				

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	500,000	0	0	0	0	500,000	500,000	500,000	500,000	200,000	200,000	200,000	2,600,000
Planning	0	500,000	0	0	0	0	500,000	500,000	500,000	500,000	200,000	200,000	200,000	2,600,000
Mayor	0	500,000	0	0	0	0	500,000	500,000	500,000	500,000	200,000	200,000	200,000	2,600,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) USEPA AND CTDEEP MANDATE

THIS IS A USEPA AND CTDEEP MANDATED PROGRAM FOR SANITARY SEWER SYSTEM ASSESSMENT AND INFILTRATION AND INFLOW EVALUATION AND REMOVAL. WORK WILL INCLUDE ENGINEERING EVALUATIONS, SEWER SYSTEM FLOW MONITORING, SMOKE TESTING, DYE TESTING AND INTERNAL MANHOLE AND SEWER INSPECTION TO IDENTIFY SEWER SYSTEM DEFICIENCIES REQUIRING REHABILITATION AND REPAIR. PROJECT GOAL IS TO REDUCE RAINFALL INDUCED PEAK FLOWS AT THE TRATEMENT PLANT TO AVOID PERMIT EXCEEDANCES.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP5241 STORM WATER PUMP STATIONS

Balance: \$2,134,887.61 as of 12/1/2014

Priority

FY 14/15 Requested = \$700,000

Dept 5

FY 14/15 Adopted = \$350,000

Planning 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			
Land Acquisition	\$0	Engineering evaluation and construction cost estimate			
FY 15/16 Total	\$850,000				

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	850,000	0	0	0	0	0	850,000	200,000	200,000	200,000	0	0	0	1,450,000
Planning	350,000	0	0	0	0	0	350,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
Mayor	350,000	0	0	0	0	0	350,000	200,000	200,000	200,000	200,000	200,000	200,000	1,550,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) maintain reliability of pump stations and provide emergency power supply during major storm events

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 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP5051 SCADA SYSTEM UPGRADE

421 Upgrade the current Supervisory Control And Data Acquisition (SCADA) system.

Balance: \$750,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$750,000	Dept	4
FY 14/15 Adopted =	\$750,000	Planning	4

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	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			
Land Acquisition	\$0	Estimate sought from providers			
FY 15/16 Total	\$320,000				

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	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Replace the existing faltering system.

The SCADA system currently is outdated and an upgrade is warranted to better control and track the treatment processes.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

C71282 VEHICLE REPLACEMENT AND REPAIR

Balance: \$650,000.00 as of 12/1/2014

FY 14/15 Requested = \$50,000

FY 14/15 Adopted = \$50,000

Priority

Dept 8

Planning 8

30 Purchase utility Vehicles used in cleaning of sewers, lifting heavy pumps, inspecting sewer lines etc.

Detail Project Cost		Project Schedule		Contact Info	Justification for Inclusion in Capital Plan
Effective Date		Start	End	Chakravarti, Prakash (203) 977-5896 pchakravarti@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 type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Design Development	\$0				
Construction Related	\$0	Implementation			
Equipment Acquisition	\$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				
FY 15/16 Total	\$100,000				

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	100,000	0	0	0	0	100,000	100,000	0	75,000	0	75,000	0	350,000
Planning	0	100,000	0	0	0	0	100,000	100,000	0	75,000	0	75,000	0	350,000
Mayor	0	100,000	0	0	0	0	100,000	100,000	0	75,000	0	75,000	0	350,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

FUNDS WILL BE UTILIZED TO REPLACE VEHICLES THAT ARE NOT REPAIRABLE.
AN AGED TELEHANDLER (LULL) HAS TO BE REPLACED.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP5147 UPGRADE PLANT HEADWORKS

Balance: \$500,000.00 as of 12/1/2014

FY 14/15 Requested = \$500,000

FY 14/15 Adopted = \$500,000

Priority

Dept 6

Planning 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				
FY 15/16 Total	\$100,000				

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	100,000	0	0	0	0	100,000	3,775,000	3,775,000	0	0	0	0	7,650,000
Planning	0	100,000	0	0	0	0	100,000	3,775,000	3,775,000	0	0	0	0	7,650,000
Mayor	0	100,000	0	0	0	0	100,000	3,775,000	3,775,000	0	0	0	0	7,650,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

C22046 PERNA LANE AREA SEWERS

Balance: \$2,811,270.37 as of 12/1/2014

Priority

FY 14/15 Requested = \$2,500,000

Dept 0

FY 14/15 Adopted = \$2,500,000

Planning 0

97 PROPERTIES IN THE NEIGHBORHOOD OF PERNA LANE HAVE FAILING SEPTIC SYSTEMS. THE SEWER PROJECT WILL SERVE ABOUT 200 PROPERTIES ON THE EAST AND WEST SIDE OF HIGH RIDGE ROAD BETWEEN SCOFIELDTOWN ROAD AND MERRITT PARKWAY AND THE SIDE STREETS.

Detail Project Cost		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				
FY 15/16 Total	\$0				

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	2,000,000	0	0	0	0	0	2,000,000
Planning	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
Mayor	0	0	0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new)

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 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP5025 AERATION BLOWERS UPGRADE

424 Upgrade existing aeration blowers to high efficiency blowers.

Balance: \$1,400,000.00 as of 12/1/2014		Priority	
FY 14/15 Requested =	\$1,400,000	Dept	0
FY 14/15 Adopted =	\$1,400,000	Planning	0

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	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				
FY 15/16 Total	\$0				

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	1,150,000	1,150,000	0	0	0	0	2,300,000
Planning	0	0	0	0	0	0	0	1,150,000	1,150,000	0	0	0	0	2,300,000
Mayor	0	0	0	0	0	0	0	1,150,000	1,150,000	0	0	0	0	2,300,000
BOF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) 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 Mayor's Proposed Capital Budget

0033 Special Revenue - Water Pollution Control

CP5233 WEST VIEW LANE AREA SEWERS

Balance: \$100,000.00 as of 12/1/2014

FY 14/15 Requested = \$100,000

FY 14/15 Adopted = \$100,000

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	7/1/2014	7/1/2015	(203) 977-5896	
Construction Related	\$0	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.			
FY 15/16 Total	\$0				

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	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	0	0	0	0	0	0
BOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Reason for Project (if new) Residents of West View Lane have petitioned sanitary sewers.

Initial request for funds will be utilized to define the the scope of the project and provide engineering design services.

Fiscal Year 2015/2016 Mayor's Proposed Capital Budget

	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	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
Planning	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
Mayor	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
