

City of Stamford

Mayor's Proposed Capital Budget
Fiscal Year 2013 - 2014



Michael A. Pavia, Mayor
March 8, 2013

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 |

General Obligation - Long Term Financing

0211 - Operations: Public Services - Traffic & Road Maintenance

| | |
|--------------------------------------------------------------------|---|
| NEW (0381) STORM DRAIN CONVERSION AT CITY & TOWN YARD GARAGES..... | 7 |
| NEW (0383) EQUIPMENT STORAGE CANOPY AT CITY GARAGE..... | 8 |

0214 - Operations: Public Services - Solid Waste

| | |
|----------------------------------------------------|----|
| CP6564 (0196) SCALE UPGRADE..... | 9 |
| CP6565 (0038) SOLID WASTE BUILDING RENOVATION..... | 10 |

0220 - Operations: Engineering - Engineering

| | |
|-------------------------------------------------------------|----|
| CP0093 (0025) SCOFIELDTOWN PARK DESIGN AND REMEDIATION..... | 11 |
| C56182 (0005) STREET PATCH & RESURFACING..... | 12 |
| C56123 (0011) CITYWIDE SIDEWALKS..... | 13 |
| CP3220 (0081) MAJOR BRIDGE REPLACEMENT..... | 14 |
| C16012 (0019) CITY WIDE STORM DRAINS..... | 15 |
| CP4211 (0043) DOWNTOWN SIDEWALK RECONSTRUCTION..... | 16 |
| C56129 (0039) CITYWIDE MANHOLE & BASIN..... | 17 |
| CP6670 (0054) ANIMAL SHELTER..... | 18 |
| CP0211 (0042) ENVIRONMENTAL COMPLIANCE..... | 19 |
| C56119 (0168) CITYWIDE ROADWAY CORRECTION..... | 20 |
| CP1074 (0180) PINE HILL DRAINAGE..... | 21 |
| CP0114 (0028) STREET LIGHTING INFRASTRUCTURE UPGRADE..... | 22 |
| CP1283 (0044) CHESTNUT HILL ROAD RECONSTRUCTION..... | 23 |
| CP1075 (0120) SKYMEADOW DRIVE DRAINAGE IMPROVEMENT..... | 24 |

| | | | |
|--------|--------|--------------------------------------------|----|
| CP1372 | (0061) | OAKDALE ROAD CULVERT AND CATCH BASINS..... | 25 |
| CP2220 | (0012) | MAJOR BRIDGE REPAIRS AND DESIGN..... | 26 |
| NEW | (0094) | DAVENPORT STREET DRAINAGE..... | 27 |
| CP5208 | (0181) | ROXBURY ROAD DRAINS..... | 28 |
| NEW | (0182) | MYANO LANE RECONSTRUCTION..... | 29 |

0221 - Operations: Engineering - Traffic Engineering

| | | | |
|--------|--------|----------------------------------------------------------------|----|
| CP0116 | (0029) | HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMENTS..... | 30 |
| NEW | (0130) | OAKLAWN AVENUE IMPROVEMENTS..... | 31 |
| C56174 | (0046) | CITYWIDE SIGNALS..... | 32 |
| NEW | (0129) | LARGO DRIVE @ HOPE STREET - IMPROVEMENTS..... | 33 |
| CP1281 | (0077) | ROADWAY DESIGN AND RECONSTRUCTION..... | 34 |
| C56211 | (0176) | CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS..... | 35 |
| CP3221 | (0084) | SCHOOL ZONE FLASHERS..... | 36 |
| CP2057 | (0103) | EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS..... | 37 |
| CP8219 | (0072) | TRAFFIC CALMING IMPLEMENTATION..... | 38 |
| CP5231 | (0085) | SAFE ROUTES TO SCHOOLS..... | 39 |
| CP2232 | (0089) | WATERSIDE VILLAGE STREETScape IMPROVEMENTS..... | 40 |
| CP6570 | (0095) | LED TRAFFIC LIGHT CONVERSION..... | 41 |
| CP2056 | (0101) | STAMFORD FERRY TERMINAL - FERRY BOAT DISCRETIONARY FUNDS..... | 42 |
| NEW | (0102) | STILLWATER ROAD @ ROXBURY ROAD AND LONG RIDGE ROAD..... | 43 |
| NEW | (0113) | COLD SPRING ROAD @ WASHINGTON BOULEVARD..... | 44 |
| NEW | (0127) | PARKING GUIDANCE SYSTEM..... | 45 |
| NEW | (0128) | TRAFFIC SIGNAL UPGRADE - PHASE G1..... | 46 |
| NEW | (0131) | WESTOVER ROAD @ MERRIEBROOK LANE..... | 47 |
| NEW | (0148) | TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE..... | 48 |
| NEW | (0149) | TRAFFIC SIGNAL CABINET REPLACEMENT..... | 49 |
| C56172 | (0174) | STILLWATER ROAD INTERSECTIONS..... | 50 |
| NEW | (0183) | OPTICAL FIRE PRE-EMPTION..... | 51 |
| CP8225 | (0257) | ATLANTIC STEET RECONSTRUCTION..... | 52 |
| C56269 | (0275) | SIGNAL COMPUTERIZATION..... | 53 |
| NEW | (0399) | STREET CAR SYSTEM..... | 54 |

0230 - Operations: Land Use - Administration

| | | | |
|--------|--------|---------------------------------|----|
| NEW | (0404) | URBAN FORESTRY MASTER PLAN..... | 55 |
| CP0042 | (0251) | MASTER PLANS..... | 56 |
| NEW | (0405) | VETERANS PARK MASTER PLAN..... | 57 |

0260 - Operations: Administration - Maintenance Parks

| | | | |
|--------|--------|------------------------------------|----|
| NEW | (0375) | SCALZI PHASE 3..... | 58 |
| NEW | (0397) | GOVERNMENT CENTER RENOVATIONS..... | 59 |
| C56272 | (0171) | PARK LIGHTING..... | 60 |
| NEW | (0379) | HEATING SYSTEM REPLACEMENT..... | 61 |

| | | | |
|--------|--------|-----------------------------------------|----|
| NEW | (0387) | CURTAIN CALL INTERIOR RENOVATIONS..... | 62 |
| CP5216 | (0033) | LATHON WIDER COMMUNITY CENTER..... | 63 |
| CP9238 | (0020) | YERWOOD CENTER RENOVATIONS..... | 64 |
| NEW | (0114) | TERRY CONNERS RINK UPGRADES..... | 65 |
| NEW | (0371) | NEW CUMMINGS PARK PHASE 1..... | 66 |
| C56079 | (0173) | FENCING & GUARD RAILS..... | 67 |
| C56259 | (0216) | GAME COURTS..... | 68 |
| CP0233 | (0285) | GENERATORS..... | 69 |
| NEW | (0374) | DORTHY HEROY COMPLEX PHASE 1..... | 70 |
| NEW | (0398) | TOWN YARD UPGRADES..... | 71 |
| CP7100 | (0058) | GLENBROOK COMM CTR CONSTRUCTION..... | 72 |
| C56139 | (0169) | PLAYGROUND REHABILITATION..... | 73 |
| CP0234 | (0189) | CITYWIDE ELECTRICAL SYSTEM UPGRADE..... | 74 |
| CP5215 | (0104) | COVE ISLAND BARN RESTORATION..... | 75 |
| C56169 | (0170) | PAVING & DRAINAGE..... | 76 |
| CP6908 | (0175) | ROOF REPLACEMENT/REPAIR..... | 77 |
| C56203 | (0215) | BUILDINGS & UTILITIES..... | 78 |
| CP0232 | (0218) | ATHLETIC FIELDS RENOVATION..... | 79 |
| NEW | (0376) | VETERANS PARK..... | 80 |
| NEW | (0377) | BARRETT PARK BUILDING REPLACEMENT..... | 81 |
| NEW | (0378) | WEST BEACH PAVILLION..... | 82 |
| NEW | (0380) | ROSA HARTMAN PHASE 2..... | 83 |
| NEW | (0400) | JACKIE ROBINSON PHASE 3..... | 84 |
| CP2213 | (0192) | LEASED FACILITIES CAPITAL REPAIRS..... | 85 |

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

| | | | |
|-----|--------|---------------------|----|
| NEW | (0388) | FIRE APPARATUS..... | 86 |
|-----|--------|---------------------|----|

0330 - Police - Department Wide

| | | | |
|--------|--------|------------------------------------------------------|----|
| CP1197 | (0034) | JAIL CELL UPGRADE..... | 87 |
| CP5220 | (0109) | POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS..... | 88 |
| NEW | (0155) | LOCKER ROOM RENOVATION..... | 89 |

0335 - Police - Emergency Communications Center

| | | | |
|-----|--------|----------------------------|----|
| NEW | (0350) | GENERATOR REPLACEMENT..... | 90 |
|-----|--------|----------------------------|----|

0342 - The Big Five Volunteer Fire Depts - Belltown

| | | | |
|--------|--------|------------------------------------------------|----|
| CP5340 | (0059) | BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS..... | 91 |
|--------|--------|------------------------------------------------|----|

0343 - The Big Five Volunteer Fire Depts - Glenbrook

| | | | |
|-----|--------|-----------------------------|----|
| NEW | (0369) | NEW AIR HANDLING UNITS..... | 92 |
|-----|--------|-----------------------------|----|

0344 - The Big Five Volunteer Fire Depts - Long Ridge

| | | | |
|-----|--------|-------------------------------------------|----|
| NEW | (0158) | REPAVE PARKING LOT AND SITE DRAINAGE..... | 93 |
| NEW | (0160) | ROOF REPLACEMENT..... | 94 |

0345 - The Big Five Volunteer Fire Depts - Springdale

CP9461 (0057) SPRINGDALE BUILDING & EXTERNAL IMPROVEMENTS..... 95
NEW (0361) SPRINGDALE IMPROVEMENTS INTERIOR RENOVATIONS..... 96

0346 - The Big Five Volunteer Fire Depts - Turn of River

NEW (0139) CODE COMPLIANCE TOR STATION #1 SPRINKLER SYSTEM..... 97
NEW (0140) ROOF REPLACEMENT TOR STATION #2..... 98
NEW (0141) WINDOW & DOOR REPLACEMENT TOR STATION #2..... 99
NEW (0143) APPARATUS FLOOR HEATERS STATION 1..... 100
NEW (0144) STATION 2 BOILER REPLACEMENT..... 101
NEW (0363) PARKING LOT REPLACEMENT..... 102
NEW (0364) TOR STATION 1 ADDITION..... 103
NEW (0367) ELEVATOR STATION #1..... 104

0351 - Stamford Fire & Rescue - Department Wide

C46038 (0217) FIRE TRAINING CENTER..... 105
NEW (0164) WEST SIDE FIRE STATION..... 106
CP9351 (0062) HYDRANT REPLACEMENT..... 107
NEW (0373) CENTRAL FIRE HEADQUARTERS RENOVATION..... 108
C56212 (0040) FACILITIES IMPROVEMENTS..... 109
CP2351 (0083) EAST SIDE FIRE STATION..... 110
NEW (0165) SOUTH END FIRE STATION..... 111
NEW (0166) FIRE MAINTENANCE GARAGE..... 112

0370 - Smith House - Smith House

NEW (0401) SOLAR CONVERSION OF HEATING, DOMESTIC HOT WATER AND ENERGY SUPPLY..... 113
CP0119 (0050) CHILLER REPLACEMENT..... 114
NEW (0132) ROOF REPLACEMENT..... 115
CP6582 (0073) COMMUNICATION IMPROVEMENT..... 116
NEW (0121) GENERATOR REPLACEMENT..... 117
NEW (0167) WINDOW REPLACEMENT..... 118

0501 - Office of the Mayor - Community Development

C46047 (0014) HOUSING DEVELOPMENT FUND..... 119

0660 - Stamford Historical Society - Capital

CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION..... 120

0670 - Scofield Manor - Capital

CP1284 (0067) REPLACE EMERGENCY GENERATOR..... 121
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS..... 122
NEW (0342) SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS..... 123

0680 - Stamford Museum - Capital

NEW (0123) MULTI-USE BUILDING CONSTRUCTION..... 124

| | | | |
|--------|--------|-----------------------------------------|-----|
| NEW | (0133) | SITE & INFRASTRUCTURE IMPROVEMENTS..... | 125 |
| CP1683 | (0047) | WATER LINE CONNECTION..... | 126 |
| CP3680 | (0052) | MAIN BUILDING RENOVATION..... | 127 |
| NEW | (0122) | OBSERVATORY RENOVATION..... | 128 |

0690 - Ferguson Library - Capital

| | | | |
|--------|--------|-----------------------------------------------------|-----|
| C56080 | (0018) | MAIN LIBRARY BUILDING RESTORATION..... | 129 |
| NEW | (0064) | DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS..... | 130 |
| NEW | (0078) | COMMUNITY CENTER LIBRARIES..... | 131 |
| NEW | (0105) | MATERIAL CONTROL SYSTEM FOR BRANCHES..... | 132 |
| NEW | (0111) | HARRY BENNETT BRANCH RENOVATION..... | 133 |
| NEW | (0115) | FEASIBILITY STUDY FOR BRANCH EXPANSION..... | 134 |
| NEW | (0117) | BOOKMOBILE REPLACEMENT..... | 135 |

0695 - Bartlett Arboretum - Capital

| | | | |
|-----|--------|--------------------------------------------------------------|-----|
| NEW | (0347) | BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY..... | 136 |
| NEW | (0348) | BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS..... | 137 |
| NEW | (0349) | BARTLETT ARBORETUM - NEW WATER SUPPLY - WELLS/RETENTION..... | 138 |
| NEW | (0360) | BARTLETT ARBORETUM - GREENHOUSE REHABILITATION..... | 139 |

CLC - Childcare Learning Center - Capital

| | | | |
|-----|--------|---------------------------------|-----|
| NEW | (0339) | CLC FACILITY REHAB PROJECT..... | 140 |
|-----|--------|---------------------------------|-----|

OTH - Old Town Hall Redevelopment Agency

| | | | |
|-----|--------|---------------------------------------|-----|
| NEW | (0341) | OLD TOWN HALL COMMERCIAL KITCHEN..... | 141 |
|-----|--------|---------------------------------------|-----|

SCA - Stamford Center for the Arts - Capital

| | | | |
|-----|--------|-------------------------------------|-----|
| NEW | (0353) | RESTORE NORTH WALL AND PARAPET..... | 142 |
| NEW | (0354) | DRYWELL CONNECTION..... | 143 |
| NEW | (0134) | AUDITORIUM RENOVATION..... | 144 |
| NEW | (0357) | INTERIOR FINISHES..... | 145 |

STFLIB - Short Term Financing - Ferguson Library - Capital

| | | | |
|-----|--------|--------------------------------------------|-----|
| NEW | (0406) | FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT..... | 146 |
|-----|--------|--------------------------------------------|-----|

General Obligation - Short Term Financing

STF - Short Term Financing - Capital

| | | | |
|--------|--------|------------------------------------------------|-----|
| C65200 | (0091) | CITYWIDE VEHICLE REPLACEMENT & UPGRADE..... | 147 |
| C65201 | (0092) | CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE..... | 148 |
| C65202 | (0093) | CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE..... | 149 |

General Obligation - Short Term Financing-Library

STFLIB - Short Term Financing - Ferguson Library - Capital

NEW (0116) FERGUSON LIBRARY VEHICLE REPLACEMENT..... 150

Self-Supporting Debt

0029 - Special Revenue - Parking Fund

NEW (0402) NEW HYDRAULIC CYLINDERS FOR BELL STREET GARAGE ELEVATORS..... 151

0033 - Special Revenue - Water Pollution Control

C20052 (0024) WEDGEMERE ROAD SEWERS..... 152
C22046 (0097) PERNA LANE AREA SEWERS..... 153
C71196 (0076) CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE..... 154
CP5241 (0086) STORM WATER PUMP STATIONS..... 155
C71201 (0075) UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM..... 156
CP2047 (0098) PROJECT GIS..... 157
C71282 (0030) VEHICLE REPLACEMENT AND REPAIR..... 158
CP9270 (0184) SANITARY PUMPING STATION UPGRADE..... 159

Mayor
MICHAEL A. PAVIA



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

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

CITY OF STAMFORD
OFFICE OF THE MAYOR

March 8, 2013

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 2013 – 2014 along with my recommendations for funding over the next six years. This budget calls for \$41,490,098 in proposed project authorizations of which \$29,999,793 will be supported by General Obligation Bonds financed by local tax dollars. This amount is consistent with the Safe Debt Limit of \$30 million set by the Board of Finance earlier this year.

In December of 2012, the Director of Administration recommended a safe debt limit of \$25M to the Board of Finance. His recommendation was based on the issuance of \$50M of general obligation bonds in the current fiscal year; \$25M to finance prior year approved City projects and \$25M to finance both prior year approved and necessary new school capital projects. The decision to move forward with this accelerated plan was to take advantage of a favorable interest rate market on municipal bonds and to immediately address the current state of our City schools.

Due to the substantial level of support in this fiscal year, and the time period (approximately two years) it will take to expend the capital funds, neither the Planning Board nor I recommend any additional school projects be included in my Capital Budget request for Fiscal Year 2013 – 2014.

Of the gross capital budget request of \$41,490,098 the following is a breakdown by category:

| | |
|---------------------------------------|------------------------------------------|
| Education: | \$ 85,000* (Non School District Project) |
| Other (Bartlett Arboretum water line) | \$ 350,000 |
| Housing: | \$ 1,500,000 |
| Public Works: | \$15,568,370 |
| Parks/Recreation: | \$ 8,565,000 |
| Public Safety, Health & Welfare: | \$ 2,938,972 |
| Tech./Equip./Vehicles | \$ 3,898,756 |
| WPCA | \$ 8,584,000 |

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

Respectfully Submitted,



Michael Pavia
Mayor

FY 2013-2014 Capital Budget by Category

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

| Environmental | | |
|----------------------------|--------------------------|------------------|
| CP0211 | ENVIRONMENTAL COMPLIANCE | \$250,000 |
| NEW | TOWN YARD UPGRADES | \$100,000 |
| Environmental Total | | \$350,000 |

| Housing | | |
|----------------------|--------------------------|--------------------|
| C46047 | HOUSING DEVELOPMENT FUND | \$1,500,000 |
| Housing Total | | \$1,500,000 |

| Parks/Recreation | | |
|-------------------------------|--------------------------------------------------------|--------------------|
| CP0093 | SCOFIELDTOWN PARK DESIGN AND REMEDIATION | \$5,000,000 |
| NEW | SCALZI PHASE 3 | \$750,000 |
| C56272 | PARK LIGHTING | \$450,000 |
| NEW | NEW CUMMINGS PARK PHASE 1 | \$200,000 |
| NEW | STORM DRAIN CONVERSION AT CITY & TOWN YARD GARAGES | \$165,000 |
| NEW | URBAN FORESTRY MASTER PLAN | \$155,000 |
| CP0042 | MASTER PLANS | \$150,000 |
| C56259 | GAME COURTS | \$100,000 |
| NEW | DORTHY HEROY COMPLEX PHASE 1 | \$100,000 |
| NEW | BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENT | \$85,000 |
| C56139 | PLAYGROUND REHABILITATION | \$50,000 |
| NEW | VETERANS PARK MASTER PLAN | \$50,000 |
| Parks/Recreation Total | | \$7,255,000 |

| Road/Sidewalk Infrastructure | | |
|-------------------------------------|---------------------------------------------------------|-------------|
| C56182 | STREET PATCH & RESURFACING | \$3,500,000 |
| C56123 | CITYWIDE SIDEWALKS | \$3,000,000 |
| C20052 | WEDGEMERE ROAD SEWERS | \$2,500,000 |
| C22046 | PERNA LANE AREA SEWERS | \$2,000,000 |
| CP5241 | STORM WATER PUMP STATIONS | \$1,184,000 |
| CP0116 | HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMENT | \$1,133,970 |
| NEW | OAKLAWN AVENUE IMPROVEMENTS | \$575,000 |
| CP3220 | MAJOR BRIDGE REPLACEMENT | \$520,000 |
| C16012 | CITY WIDE STORM DRAINS | \$450,000 |
| CP4211 | DOWNTOWN SIDEWALK RECONSTRUCTION | \$350,000 |
| C56129 | CITYWIDE MANHOLE & BASIN | \$300,000 |
| NEW | LARGO DRIVE @ HOPE STREET - IMPROVEMENTS | \$250,000 |
| C56174 | CITYWIDE SIGNALS | \$250,000 |
| C56119 | CITYWIDE ROADWAY CORRECTION | \$230,000 |
| CP1074 | PINE HILL DRAINAGE | \$200,000 |
| CP0114 | STREET LIGHTING INFRASTRUCTURE UPGRADE | \$170,000 |
| C56211 | CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS | \$150,000 |
| CP1281 | ROADWAY DESIGN AND RECONSTRUCTION | \$150,000 |

| | | |
|-------------------------------------------|---------------------------------------------|--------------------|
| CP1075 | SKYMEADOW DRIVE DRAINAGE IMPROVEMENT | \$150,000 |
| C56079 | FENCING & GUARD RAILS | \$150,000 |
| CP1283 | CHESTNUT HILL ROAD RECONSTRUCTION | \$150,000 |
| CP1372 | OAKDALE ROAD CULVERT AND CATCH BASINS | \$100,000 |
| CP9351 | HYDRANT REPLACEMENT | \$75,000 |
| CP2057 | EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS | \$50,000 |
| CP3221 | SCHOOL ZONE FLASHERS | \$50,000 |
| Road/Sidewalk Infrastructure Total | | \$1,637,970 |

| Building Infrastructure | | |
|--------------------------------------|---------------------------------------------------------|--------------------|
| C71201 | UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM | \$1,000,000 |
| NEW | MULTI-USE BUILDING CONSTRUCTION | \$750,000 |
| NEW | SOLAR CONVERSION OF HEATING, DOMESTIC HOT WATER AND ENE | \$550,000 |
| NEW | GOVERNMENT CENTER RENOVATIONS | \$550,000 |
| NEW | GENERATOR REPLACEMENT | \$375,000 |
| NEW | HEATING SYSTEM REPLACEMENT | \$325,000 |
| NEW | SITE & INFRASTRUCTURE IMPROVEMENTS | \$300,000 |
| CP6670 | ANIMAL SHELTER | \$300,000 |
| NEW | CURTAIN CALL INTERIOR RENOVATIONS | \$260,000 |
| C46038 | FIRE TRAINING CENTER | \$250,000 |
| CP5216 | LATHON WIDER COMMUNITY CENTER | \$250,000 |
| CP0119 | CHILLER REPLACEMENT | \$250,000 |
| CP1197 | JAIL CELL UPGRADE | \$250,000 |
| CP6564 | SCALE UPGRADE | \$250,000 |
| CP9238 | YERWOOD CENTER RENOVATIONS | \$200,000 |
| NEW | TERRY CONNERS RINK UPGRADES | \$200,000 |
| NEW | NEW HYDRAULIC CYLINDERS FOR BELL STREET GARAGE ELEVATO | \$150,000 |
| CP5340 | BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS | \$145,000 |
| NEW | ROOF REPLACEMENT | \$115,000 |
| CP9270 | SANITARY PUMPING STATION UPGRADE | \$100,000 |
| CP0233 | GENERATORS | \$100,000 |
| NEW | WEST SIDE FIRE STATION | \$86,450 |
| CP1284 | REPLACE EMERGENCY GENERATOR | \$86,385 |
| NEW | CLC FACILITY REHAB PROJECT | \$85,000 |
| CP1671 | SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS | \$81,137 |
| NEW | RESTORE NORTH WALL AND PARAPET | \$74,400 |
| NEW | DRYWELL CONNECTION | \$60,000 |
| NEW | NEW AIR HANDLING UNITS | \$55,000 |
| CP2061 | HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION | \$50,000 |
| CP7100 | GLENBROOK COMM CTR CONSTRUCTION | \$50,000 |
| CP0234 | CITYWIDE ELECTRICAL SYSTEM UPGRADE | \$50,000 |
| NEW | CENTRAL FIRE HEADQUARTERS RENOVATION | \$50,000 |
| CP6565 | SOLID WASTE BUILDING RENOVATION | \$50,000 |
| Building Infrastructure Total | | \$7,448,372 |

| Other | | |
|--------------------|--------------------------------------------------|------------------|
| NEW | BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY | \$350,000 |
| Other Total | | \$350,000 |

Total \$41,490,098

FY 2013-2014 Capital Budget by Activity

| Education | | |
|--------------------------------------|--------------------------------------------------------|---------------------|
| NEW | CLC FACILITY REHAB PROJECT | \$85,000 |
| Education Total | | \$85,000 |
| Housing | | |
| C46047 | HOUSING DEVELOPMENT FUND | \$1,500,000 |
| Housing Total | | \$1,500,000 |
| Operations/Public Works | | |
| C56182 | STREET PATCH & RESURFACING | \$3,500,000 |
| C56123 | CITYWIDE SIDEWALKS | \$3,000,000 |
| CP0116 | HENRY STREET @ ATLANTIC STREET INTERSECTION IMPROVEMEN | \$1,133,970 |
| NEW | OAKLAWN AVENUE IMPROVEMENTS | \$575,000 |
| NEW | GOVERNMENT CENTER RENOVATIONS | \$550,000 |
| NEW | SOLAR CONVERSION OF HEATING, DOMESTIC HOT WATER AND EN | \$550,000 |
| CP3220 | MAJOR BRIDGE REPLACEMENT | \$520,000 |
| C56272 | PARK LIGHTING | \$450,000 |
| C16012 | CITY WIDE STORM DRAINS | \$450,000 |
| NEW | GENERATOR REPLACEMENT | \$375,000 |
| CP4211 | DOWNTOWN SIDEWALK RECONSTRUCTION | \$350,000 |
| NEW | HEATING SYSTEM REPLACEMENT | \$325,000 |
| C56129 | CITYWIDE MANHOLE & BASIN | \$300,000 |
| CP0211 | ENVIRONMENTAL COMPLIANCE | \$250,000 |
| C56174 | CITYWIDE SIGNALS | \$250,000 |
| CP6564 | SCALE UPGRADE | \$250,000 |
| NEW | LARGO DRIVE @ HOPE STREET - IMPROVEMENTS | \$250,000 |
| C56119 | CITYWIDE ROADWAY CORRECTION | \$230,000 |
| CP1074 | PINE HILL DRAINAGE | \$200,000 |
| NEW | TERRY CONNERS RINK UPGRADES | \$200,000 |
| CP0114 | STREET LIGHTING INFRASTRUCTURE UPGRADE | \$170,000 |
| NEW | STORM DRAIN CONVERSION AT CITY & TOWN YARD GARAGES | \$165,000 |
| CP1281 | ROADWAY DESIGN AND RECONSTRUCTION | \$150,000 |
| C56211 | CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS | \$150,000 |
| CP1283 | CHESTNUT HILL ROAD RECONSTRUCTION | \$150,000 |
| CP1075 | SKYMEADOW DRIVE DRAINAGE IMPROVEMENT | \$150,000 |
| C56079 | FENCING & GUARD RAILS | \$150,000 |
| NEW | TOWN YARD UPGRADES | \$100,000 |
| CP1372 | OAKDALE ROAD CULVERT AND CATCH BASINS | \$100,000 |
| CP0233 | GENERATORS | \$100,000 |
| NEW | BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMEN | \$85,000 |
| NEW | RESTORE NORTH WALL AND PARAPET | \$74,400 |
| NEW | DRYWELL CONNECTION | \$60,000 |
| NEW | NEW AIR HANDLING UNITS | \$55,000 |
| CP2057 | EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS | \$50,000 |
| CP3221 | SCHOOL ZONE FLASHERS | \$50,000 |
| CP6565 | SOLID WASTE BUILDING RENOVATION | \$50,000 |
| CP0234 | CITYWIDE ELECTRICAL SYSTEM UPGRADE | \$50,000 |
| Operations/Public Works Total | | \$15,568,370 |
| Other | | |
| NEW | BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY | \$350,000 |
| Other Total | | \$350,000 |
| Parks/Recreation | | |
| CP0093 | SCOFIELDTOWN PARK DESIGN AND REMEDIATION | \$5,000,000 |
| NEW | SCALZI PHASE 3 | \$750,000 |

| NEW | MULTI-USE BUILDING CONSTRUCTION | \$750,000 |
|-------------------------------------------------|---------------------------------------------------------|--------------------|
| NEW | SITE & INFRASTRUCTURE IMPROVEMENTS | \$300,000 |
| NEW | CURTAIN CALL INTERIOR RENOVATIONS | \$260,000 |
| CP5216 | LATHON WIDER COMMUNITY CENTER | \$250,000 |
| CP9238 | YERWOOD CENTER RENOVATIONS | \$200,000 |
| NEW | NEW CUMMINGS PARK PHASE 1 | \$200,000 |
| NEW | URBAN FORESTRY MASTER PLAN | \$155,000 |
| NEW | NEW HYDRAULIC CYLINDERS FOR BELL STREET GARAGE ELEVATO | \$150,000 |
| CP0042 | MASTER PLANS | \$150,000 |
| C56259 | GAME COURTS | \$100,000 |
| NEW | DORTHY HEROY COMPLEX PHASE 1 | \$100,000 |
| CP7100 | GLENBROOK COMM CTR CONSTRUCTION | \$50,000 |
| C56139 | PLAYGROUND REHABILITATION | \$50,000 |
| NEW | VETERANS PARK MASTER PLAN | \$50,000 |
| CP2061 | HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION | \$50,000 |
| Parks/Recreation Total | | \$8,565,000 |
| Public Safety Health & Welfare | | |
| NEW | FIRE APPARATUS | \$1,250,000 |
| CP6670 | ANIMAL SHELTER | \$300,000 |
| CP0119 | CHILLER REPLACEMENT | \$250,000 |
| C46038 | FIRE TRAINING CENTER | \$250,000 |
| CP1197 | JAIL CELL UPGRADE | \$250,000 |
| CP5340 | BELLTOWN BUILDING & EXTERNAL IMPROVEMENTS | \$145,000 |
| NEW | ROOF REPLACEMENT | \$115,000 |
| NEW | WEST SIDE FIRE STATION | \$86,450 |
| CP1284 | REPLACE EMERGENCY GENERATOR | \$86,385 |
| CP1671 | SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS | \$81,137 |
| CP9351 | HYDRANT REPLACEMENT | \$75,000 |
| NEW | CENTRAL FIRE HEADQUARTERS RENOVATION | \$50,000 |
| Public Safety Health & Welfare Total | | \$2,938,972 |
| S/T Technology.Equipment/Vehicles | | |
| C65200 | CITYWIDE VEHICLE REPLACEMENT & UPGRADE | \$2,000,000 |
| C65201 | CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE | \$1,000,000 |
| C65202 | CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE | \$633,756 |
| NEW | FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT | \$265,000 |
| S/T Technology.Equipment/Vehicles Total | | \$3,898,756 |
| WPCA | | |
| C20052 | WEDGEMERE ROAD SEWERS | \$2,500,000 |
| C22046 | PERNA LANE AREA SEWERS | \$2,000,000 |
| C71196 | CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENA | \$1,500,000 |
| CP5241 | STORM WATER PUMP STATIONS | \$1,184,000 |
| C71201 | UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM | \$1,000,000 |
| CP2047 | PROJECT GIS | \$200,000 |
| C71282 | VEHICLE REPLACEMENT AND REPAIR | \$100,000 |
| CP9270 | SANITARY PUMPING STATION UPGRADE | \$100,000 |
| WPCA Total | | \$8,584,000 |

| | |
|--------------|---------------------|
| Total | \$41,490,098 |
|--------------|---------------------|

FY 2013-2014 CAPITAL BUDGET BY AGENCY

| | Gross Budget | WPCA Funding | Grant Funding | Other | Net Budget |
|---------------------------------------------------|---------------------|--------------------|--------------------|------------------|---------------------|
| Office of Operations | \$21,983,970 | \$0 | \$3,259,065 | \$0 | \$18,724,905 |
| Office of Public Safety, Health & Welfare | \$1,250,000 | \$0 | \$0 | \$0 | \$1,250,000 |
| Police - Department Wide | \$250,000 | \$0 | \$0 | \$0 | \$250,000 |
| Police - Emergency Communications Center | \$375,000 | \$0 | \$281,250 | \$0 | \$93,750 |
| The Big Five Volunteer Fire Depts - Belltown | \$145,000 | \$0 | \$0 | \$0 | \$145,000 |
| The Big Five Volunteer Fire Depts - Glenbrook | \$55,000 | \$0 | \$0 | \$0 | \$55,000 |
| The Big Five Volunteer Fire Depts - Long Ridge | \$0 | \$0 | \$0 | \$0 | \$0 |
| The Big Five Volunteer Fire Depts - Springdale | \$0 | \$0 | \$0 | \$0 | \$0 |
| The Big Five Volunteer Fire Depts - Turn of River | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stamford Fire & Rescue - Department Wide | \$461,450 | \$0 | \$0 | \$0 | \$461,450 |
| Smith House | \$915,000 | \$0 | \$500,000 | \$0 | \$415,000 |
| Office of the Mayor | \$1,500,000 | \$0 | \$0 | \$0 | \$1,500,000 |
| Stamford Historical Society | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |
| Scofield Manor | \$167,522 | \$0 | \$0 | \$0 | \$167,522 |
| Stamford Museum | \$1,050,000 | \$0 | \$0 | \$0 | \$1,050,000 |
| Ferguson Library | \$0 | \$0 | \$0 | \$0 | \$0 |
| Bartlett Arboretum | \$435,000 | \$0 | \$0 | \$0 | \$435,000 |
| Childcare Learning Center | \$85,000 | \$0 | \$0 | \$0 | \$85,000 |
| Old Town Hall Restoration | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stamford Center for the Arts | \$134,400 | \$0 | \$0 | \$0 | \$134,400 |
| Short Term Financing | \$3,633,756 | \$0 | \$0 | \$0 | \$3,633,756 |
| Short Term Financing - Ferguson Library | \$265,000 | \$0 | \$0 | \$0 | \$265,000 |
| Subtotal: Tax Supported Projects | \$32,756,098 | \$0 | \$4,040,315 | \$0 | \$28,715,783 |
| Parking Fund | \$150,000 | \$0 | \$0 | \$150,000 | \$0 |
| Water Pollution Control | \$8,584,000 | \$7,300,000 | \$0 | \$0 | \$1,284,000 |
| Subtotal: Self-Supporting Projects | \$8,734,000 | \$7,300,000 | \$0 | \$150,000 | \$1,284,000 |
| Total: Projects | \$41,490,098 | \$7,300,000 | \$4,040,315 | \$150,000 | \$29,999,783 |

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

| | Mayor's Recommended FY 2013-2014 | FY 2014-2015 Through FY 2019-2020 | Total |
|----------------------------------------------------------|-------------------------------------------------|--------------------------------------------------|----------------------|
| Gross Capital Plan | \$41,490,098 | \$329,784,843 | \$371,274,941 |
| <i>less grants and reimbursements:</i> | | | |
| School Construction Reimbursements | \$0 | \$0 | \$0 |
| LoCIP Grants | \$1,720,095 | \$10,320,570 | \$12,040,665 |
| Other Grants | \$2,320,220 | \$0 | \$2,320,220 |
| less other funding: | \$0 | \$0 | \$0 |
| less self-supporting debt: | \$7,450,000 | \$6,400,000 | \$13,850,000 |
| Net Capital Budget to be financed with G.O. Bonds | \$29,999,783 | \$313,064,273 | \$343,064,056 |
| Net Long-term Capital Program | \$26,101,027 | \$276,524,273 | \$302,625,300 |
| Net Short-term Capital Program | \$3,898,756 | \$36,540,000 | \$40,438,756 |

FY 2013-2014 CAPITAL BUDGET SUMMARY BY DEPARTMENT

| | Dept Request | Planning Board | Mayor's Request | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
|----------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Office of Administration - Director of Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operations: Public Services - Traffic & Road Maintenance | \$915,000 | \$165,000 | \$165,000 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$915,000 |
| Operations: Public Services - Fleet Management | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operations: Public Services - Solid Waste | \$300,000 | \$300,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Operations: Engineering - Engineering | \$23,250,000 | \$13,100,000 | \$14,670,000 | \$10,600,000 | \$14,550,000 | \$9,000,000 | \$8,350,000 | \$12,700,000 | \$9,050,000 | \$78,920,000 |
| Operations: Engineering - Traffic Engineering | \$9,633,970 | \$2,683,970 | \$2,608,970 | \$18,730,000 | \$14,875,000 | \$44,160,000 | \$37,810,000 | \$28,560,000 | \$29,495,000 | \$176,238,970 |
| Operations: Land Use - Administration | \$405,000 | \$355,000 | \$355,000 | \$125,000 | \$50,000 | \$0 | \$50,000 | \$0 | \$0 | \$580,000 |
| Operations: Administration - Maintenance Facilities | \$1,415,000 | \$1,125,000 | \$1,375,000 | \$1,800,000 | \$1,695,000 | \$0 | \$0 | \$0 | \$0 | \$4,870,000 |
| Operations: Administration - Maintenance Parks | \$5,320,000 | \$1,850,000 | \$1,800,000 | \$3,950,000 | \$2,720,000 | \$2,600,000 | \$1,050,000 | \$50,000 | \$450,000 | \$12,520,000 |
| Operations: Administration - Maintenance | \$960,000 | \$710,000 | \$710,000 | \$100,000 | \$50,000 | \$50,000 | \$0 | \$50,000 | \$0 | \$960,000 |
| Office of Public Safety, Health & Welfare - Director | \$4,450,967 | \$2,000,000 | \$1,250,000 | \$2,450,967 | \$897,266 | \$0 | \$0 | \$0 | \$700,000 | \$5,298,233 |
| Police - Department Wide | \$700,000 | \$350,000 | \$250,000 | \$500,000 | \$200,000 | \$0 | \$200,000 | \$0 | \$200,000 | \$1,350,000 |
| Police - Emergency Communications Center | \$375,000 | \$375,000 | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375,000 |
| The Big Five Volunteer Fire Depts - Turn of River | \$175,000 | \$75,000 | \$0 | \$330,000 | \$240,000 | \$200,000 | \$850,000 | \$0 | \$0 | \$1,620,000 |
| The Big Five Volunteer Fire Depts - Belltown | \$145,000 | \$145,000 | \$145,000 | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$495,000 |
| The Big Five Volunteer Fire Depts - Glenbrook | \$55,000 | \$55,000 | \$55,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$55,000 |
| The Big Five Volunteer Fire Depts - Long Ridge | \$180,000 | \$120,000 | \$0 | \$180,000 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$230,000 |
| The Big Five Volunteer Fire Depts - Springdale | \$280,000 | \$0 | \$0 | \$105,000 | \$225,000 | \$50,000 | \$0 | \$50,000 | \$0 | \$430,000 |
| Stamford Fire & Rescue - Department Wide | \$1,345,265 | \$536,450 | \$461,450 | \$500,000 | \$400,000 | \$235,000 | \$300,000 | \$250,000 | \$650,000 | \$2,796,450 |
| Smith House - Smith House | \$1,365,000 | \$915,000 | \$915,000 | \$775,000 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$1,765,000 |
| Health & Social Services - Director of Health | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Office of the Mayor - Community Development | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$10,500,000 |
| Stamford Historical Society - Capital | \$50,000 | \$50,000 | \$50,000 | \$150,000 | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$300,000 |
| Scofield Manor - Capital | \$563,913 | \$167,522 | \$167,522 | \$820,232 | \$145,325 | \$538,103 | \$0 | \$0 | \$0 | \$1,671,182 |
| Stamford Museum - Capital | \$1,800,000 | \$1,050,000 | \$1,050,000 | \$1,625,000 | \$1,400,000 | \$1,200,000 | \$850,000 | \$675,000 | \$675,000 | \$7,475,000 |
| Ferguson Library - Capital | \$1,531,500 | \$820,000 | \$0 | \$1,575,500 | \$1,113,000 | \$890,000 | \$0 | \$0 | \$0 | \$3,578,500 |
| Bartlett Arboretum - Capital | \$685,000 | \$85,000 | \$435,000 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$635,000 |
| Board of Education - Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Childcare Learning Center - Capital | \$85,000 | \$85,000 | \$85,000 | \$70,800 | \$150,000 | \$250,000 | \$212,000 | \$250,000 | \$98,600 | \$1,116,400 |
| Old Town Hall Redevelopment Agency | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stamford Center for the Arts - Capital | \$707,450 | \$134,400 | \$134,400 | \$50,000 | \$223,050 | \$300,000 | \$0 | \$0 | \$0 | \$707,450 |
| Special Revenue - Parking Fund | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Special Revenue - Water Pollution Control | \$8,800,000 | \$8,800,000 | \$8,584,000 | \$3,400,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$14,984,000 |
| Special Revenue - E.G. Brennan Golf Course | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Short Term Financing - Capital | \$11,650,256 | \$4,529,256 | \$3,633,756 | \$6,090,000 | \$5,950,000 | \$5,950,000 | \$5,700,000 | \$5,700,000 | \$5,700,000 | \$38,723,756 |
| Short Term Financing - BOE - Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Short Term Financing - Ferguson Library - Capital | \$445,000 | \$445,000 | \$265,000 | \$425,000 | \$245,000 | \$195,000 | \$195,000 | \$195,000 | \$195,000 | \$1,715,000 |
| Total | \$79,638,321 | \$42,676,598 | \$41,490,098 | \$56,902,499 | \$47,453,641 | \$67,818,103 | \$57,717,000 | \$50,630,000 | \$49,363,600 | \$371,274,941 |

FY 2013-2014 CAPITAL BUDGET FINANCING SUMMARY

General Obligation - Long Term Financing Totals

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

General Obligation - Short Term Financing Totals

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

General Obligation - Short Term Financing-Library Totals

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

Self-Supporting Debt Totals

| | Amount | City Bonds | WPCA Bonds | ST Grant | Loan | Fed Grant | Other |
|----------|-------------|-------------|-------------|----------|------|-----------|-----------|
| Dept | \$8,950,000 | \$1,500,000 | \$7,300,000 | \$0 | \$0 | \$0 | \$150,000 |
| Planning | \$8,950,000 | \$1,500,000 | \$7,300,000 | \$0 | \$0 | \$0 | \$150,000 |
| Mayor | \$8,734,000 | \$1,284,000 | \$7,300,000 | \$0 | \$0 | \$0 | \$150,000 |

Grand Totals

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

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

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Thomas Turk | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$5,000 | Design | 7/1/2013 7/30/2013 | 2039775919 | |
| Construction Related | \$160,000 | Implementation | 8/1/2013 9/30/2013 | tturk@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location City Garage and Town Yard Garage | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$165,000 | | | | |

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

Reason for Project (if new)

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

0211 Operations: Public Services - Traffic & Road Maintenance

NEW EQUIPMENT STORAGE CANOPY AT CITY GARAGE

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Thomas Turk | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | 7/1/2013 | 9/1/2013 | 2039775919 | |
| Construction Related | \$750,000 | 10/1/2013 | 11/1/2013 | tturk@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location City Garage @ 90 Magee Ave | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$750,000 | | | | |

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

Reason for Project (if new)

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

0214 Operations: Public Services - Solid Waste

CP6564 SCALE UPGRADE

196 Remote scale and software.

| | | |
|------------------------------------|----------|----------|
| Balance: \$819.47 as of 12/31/2012 | | Priority |
| | Dept | 1 |
| | Planning | 2 |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Dan Colleluori | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977 4117 | |
| Construction Related | \$190,000 | Implementation | 7/1/2010 11/1/2010 | dcolleluori@ci.stamford.ct.us | |
| Equipment Acquisition | \$50,000 | Project Location | | Transfer Station | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$10,000 | Method Used in Estimating Cost | | Vendor quotes | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$250,000 | | | | |

| Term | | | | | | | | Capital Forecast | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|----------|------------------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 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)

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

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

| | | | |
|-----------------------------------------------|------------------|-----------------|----------|
| Balance: \$284,311.27 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$300,000 | Dept | 2 |
| Adopted = | \$300,000 | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Dan Colleluori | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 9774117 | |
| Construction Related | \$50,000 | Implementation | | dcolleluori@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Solid Waste Administration building | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$50,000 | | | | |

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

Reason for Project (if new)

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

| | | | |
|----------------------------------------|-----------------------|----------|---|
| Balance: \$866,986.67 as of 12/31/2012 | | Priority | |
| FY 12/13 | Requested = \$650,000 | Dept | 1 |
| | Adopted = \$700,000 | Planning | 1 |

25 Scofieldtown Park Remediation per DEEP consent order

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | 10/1/2012 7/31/2013 | 977-5796 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$5,400,000 | Implementation | 8/1/2013 12/31/2015 | Lcasolo@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Scofieldtown Park | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | Engineering estimates. | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$5,400,000 | | | | <input checked="" type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,400,000 |
| Planning | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 5,400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,400,000 |
| Mayor | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

Implement consent order with State of CT Department Energy and Environmental Protection. The consent order has a stipulated schedule of events that must be adhered to. Closure Plan has been issued to DEEP for acceptance. Off site impact analysis will follow that will determine the extent of the final closure plan design.

0220 Operations: Engineering - Engineering

C56182 STREET PATCH & RESURFACING

| | | | |
|-----------------------------------------------|--------------------|-----------------|----------|
| Balance: \$508,042.95 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$4,000,000 | Dept | 5 |
| Adopted = | \$2,400,000 | Planning | 3 |

5 Patch and resurface Stamford's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, associated fixes to public streets and associated subsurface replacements. FY13/14 request also includes re-assessment of Pavement Management Plan for all City of Stamford Roadway Pavements.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977-5796 | |
| Construction Related | \$5,000,000 | Implementation | 7/1/2012 6/30/2020 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Unit prices from current year contract | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$5,000,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 2,000,000 | 2,250,000 | 2,500,000 | 2,750,000 | 3,000,000 | 3,250,000 | 20,750,000 |
| Planning | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,000,000 | 2,250,000 | 2,500,000 | 2,750,000 | 3,000,000 | 3,250,000 | 18,250,000 |
| Mayor | 2,639,952 | 0 | 860,048 | 0 | 0 | 0 | 3,500,000 | 2,000,000 | 2,250,000 | 2,500,000 | 2,750,000 | 3,000,000 | 3,250,000 | 19,250,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 lack of consistent funding for paving city roads reduces the quality of the road network and increases the costs required to maintain safe streets. An optimal program includes repaving at an accepted timeframe that is consistent with the life expectancy of a road which is normally no more than a twenty year cycle.

0220 Operations: Engineering - Engineering

C56123 CITYWIDE SIDEWALKS

| | | |
|----------------------------------------|-------------|------------|
| Balance: \$210,053.54 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$2,200,000 | Dept 4 |
| Adopted = | \$1,500,000 | Planning 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | 977-5796 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$5,000,000 | Implementation | 7/1/2013 6/30/2020 | Lcasolo@ci.stamford.ct.us | <input checked="" type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Citywide | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | Estimated costs calculated from existing contract prices. | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$5,000,000 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 2,500,000 | 2,500,000 | 2,500,000 | 3,000,000 | 3,000,000 | 3,000,000 | 21,500,000 |
| Planning | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 17,000,000 |
| Mayor | 2,139,953 | 0 | 860,047 | 0 | 0 | 0 | 3,000,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 18,000,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

0220 Operations: Engineering - Engineering

CP3220 MAJOR BRIDGE REPLACEMENT

| | | | |
|-----------------------------------------------|------------|-----------------|-----------|
| Balance: \$489,323.54 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$0 | Dept | 13 |
| Adopted = | \$0 | Planning | 4 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 12/15/2012 5/1/2014 | 977-5796 | |
| Construction Related | \$2,520,000 | Implementation | 5/1/2014 12/31/2015 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | CTDOT Preliminary Cost Estimating Guidelines and recent COS bridge projects | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$2,520,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|-----------|-----------|----------|----------|-----------|----------|------------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 2,520,000 | 0 | 0 | 0 | 0 | 0 | 2,520,000 | 6,500,000 | 0 | 0 | 0 | 4,000,000 | 0 | 13,020,000 |
| Planning | 520,000 | 0 | 0 | 0 | 0 | 0 | 520,000 | 2,000,000 | 6,500,000 | 0 | 0 | 4,000,000 | 0 | 13,020,000 |
| Mayor | 520,000 | 0 | 0 | 0 | 0 | 0 | 520,000 | 2,000,000 | 6,500,000 | 0 | 0 | 4,000,000 | 0 | 13,020,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 that is currently closed to all but pedestrian traffic. Federal earmark of \$1.35M has previously appropriated under CP0034: Westside Walking Connector.

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

0220 Operations: Engineering - Engineering
 C16012 CITY WIDE STORM DRAINS

| | | |
|------------------------------------------|-----------|------------|
| Balance: \$1,278,571.25 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$930,000 | Dept 6 |
| Adopted = | \$930,000 | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan | |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety | |
| Design Development | \$0 | Design | | 977-5796 | <input checked="" type="checkbox"/> Continues On-Going Project | |
| Construction Related | \$450,000 | Implementation | | Lcasolo@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | <input checked="" type="checkbox"/> Infrastructure | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Engineering estimates and unit prices from recently bid projects. | <input type="checkbox"/> Quality of Life | |
| Land Acquisition | \$0 | | | | | <input type="checkbox"/> Plan Related |
| FY 13/14 Total | \$450,000 | | | | | <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 |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 450,000 | 0 | 0 | 0 | 0 | 0 | 450,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,450,000 |
| Planning | 450,000 | 0 | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 3,150,000 |
| Mayor | 450,000 | 0 | 0 | 0 | 0 | 0 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 450,000 | 3,150,000 |
| 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)

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

0220 Operations: Engineering - Engineering
CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

| | | | |
|----------------------------------------------|------------------|-----------------|-----------|
| Balance: \$10,862.83 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$500,000 | Dept | 12 |
| Adopted = | \$250,000 | Planning | 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | 977-5796 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$1,000,000 | Implementation | 7/1/2013 6/30/2020 | Lcasolo@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Bedford Street (Spring St to west side of Forest St) Atlantic St (Pal | | | <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 Construction cost data for similar work, current bid costs. | | | <input checked="" type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$1,000,000 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|-----------------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 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 | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,350,000 |
| Mayor | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,350,000 |
| 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)

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

0220 Operations: Engineering - Engineering

C56129 CITYWIDE MANHOLE & BASIN

| | | |
|----------------------------------------|-----------|------------|
| Balance: \$189,830.08 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$600,000 | Dept 7 |
| Adopted = | \$300,000 | Planning 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | 977-5796 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$600,000 | Implementation | 7/1/2013 6/30/2020 | Lcasolo@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Citywide | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost Current bid prices. | | | <input checked="" type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$600,000 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

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

0220 Operations: Engineering - Engineering
 CP6670 ANIMAL SHELTER

| | | |
|----------------------------------------|-------------|----------|
| Balance: \$200,000.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$1,500,000 | Dept 15 |
| Adopted = | \$200,000 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 1/1/2012 6/30/2013 | 977-5796 | |
| Construction Related | \$2,000,000 | Implementation | 7/1/2013 9/30/2014 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Magee Ave. | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Square foot cost estimates | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$2,000,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|-----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Planning | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 1,700,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Mayor | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 1,700,000 | 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 existing building has capacity for only 20 dogs with no provision for cats. The new facility will be designed for 40 dogs and 20 cats based on the current population. Note: CP1068 is set-up for design work.

0220 Operations: Engineering - Engineering

CP0211 ENVIRONMENTAL COMPLIANCE

| | | | |
|-----------------------------------------------|------------------|-----------------|----------|
| Balance: \$232,353.37 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$250,000 | Dept | 9 |
| Adopted = | \$250,000 | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977-5796 | |
| Construction Related | \$250,000 | Implementation | 7/1/2013 6/30/2020 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Various City locations | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Engineering estimates | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$250,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 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.

0220 Operations: Engineering - Engineering
 C56119 CITYWIDE ROADWAY CORRECTION

| | | |
|----------------------------------------|-----------|------------|
| Balance: \$240,306.85 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$200,000 | Dept 14 |
| Adopted = | \$0 | Planning 3 |

168 Funds are for design work and construction activities.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$50,000 | Design | | 977-5796 | |
| Construction Related | \$180,000 | Implementation | 7/1/2013 6/30/2020 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Various locations | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Unit prices from recently bid projects. | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$230,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 230,000 | 0 | 0 | 0 | 0 | 0 | 230,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,430,000 |
| Planning | 230,000 | 0 | 0 | 0 | 0 | 0 | 230,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,430,000 |
| Mayor | 230,000 | 0 | 0 | 0 | 0 | 0 | 230,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,430,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 FY13/14 locations include but not limited to Dartley St, Elm St, Swampcott Rd, Knickerbocker Ave, and Newfield Ave.

0220 Operations: Engineering - Engineering

CP1074 PINE HILL DRAINAGE

| | | |
|----------------------------------------|-----------|------------|
| Balance: \$100,000.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$50,000 | Dept 11 |
| Adopted = | \$100,000 | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 12/1/2012 5/1/2013 | 977-5796 | |
| Construction Related | \$200,000 | Implementation | 7/1/2013 12/31/2014 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Pine Hill Ave from Hope Street west to Elmbrook | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Estimate based upon unit prices from similar projects. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$200,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 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 | 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)

Complaints since 1994 regarding low area flooding and poor drainage.

0220 Operations: Engineering - Engineering
CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

| | | | |
|-----------------------------------------------|------------------|-----------------|----------|
| Balance: \$500,145.13 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$500,000 | Dept | 8 |
| Adopted = | \$500,000 | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2009 7/1/2011 | 977-5796 | |
| Construction Related | \$200,000 | Implementation | 11/1/2010 7/1/2015 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Contractual Energy Efficiency Community Block Grant and CL&P rebates. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$200,000 | | | | |

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

Reason for Project (if new)

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

0220 Operations: Engineering - Engineering
CP1283 CHESTNUT HILL ROAD RECONSTRUCTION

| | | | |
|-----------------------------------------------|------------------|-----------------|----------|
| Balance: \$250,000.00 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$250,000 | Dept | 2 |
| Adopted = | \$250,000 | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 4/1/2012 11/30/2012 | 977-5796 | |
| Construction Related | \$150,000 | Implementation | 4/1/2013 9/30/2013 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Engineering estimates and recent construction projects | | | |
| FY 13/14 Total | \$150,000 | | | | |

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

Reason for Project (if new)

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

0220 Operations: Engineering - Engineering
CP1075 SKYMEADOW DRIVE DRAINAGE IMPROVEMENT

| | | | |
|-----------------------------------------------|------------------|-----------------|----------|
| Balance: \$150,000.00 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$150,000 | Dept | 3 |
| Adopted = | \$150,000 | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | 12/1/2012 5/31/2013 | 977-5796 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$150,000 | Implementation | 7/1/2013 12/31/2013 | Lcasolo@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Skymeadow Drive from Skyline Ln. to High Ridge Rd. | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost Engineering Estimates | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$150,000 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

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

Reason for Project (if new)

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

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

| | | | |
|-----------------------------------------------|------------------|-----------------|-----------|
| Balance: \$147,333.40 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$50,000 | Dept | 10 |
| Adopted = | \$150,000 | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | 12/1/2012 6/30/2013 | 977-5796 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$100,000 | Implementation | 7/1/2013 12/31/2013 | Lcasolo@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Oakdale Road | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | Engineering estimates | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$100,000 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

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

Reason for Project (if new)

Culverts are deteriorating and catch basins on roadway are damaged.

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

| | | |
|-------------------------------------------------|--|-----------------|
| Balance: \$4,062,448.23 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = \$2,820,000 | | Dept 17 |
| Adopted = \$1,400,000 | | Planning |

12 This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration. Locations identified in FY13/14 and outyear requests include but are not limited to Cedar Heights, South State Street and Wire Mill Road bridges.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 2/1/2007 12/31/2012 | 977-5796 | |
| Construction Related | \$0 | Implementation | 4/1/2013 7/1/2014 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Estimates based on CTDOT Prelim Cost Estimating Guideline & recent projects. | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

| Term | 20 | | | | | | FY 13/14 | Capital Forecast | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|----------|------------------|----------|-----------|-----------|-----------|-----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 2,100,000 | 1,200,000 | 1,300,000 | 1,400,000 | 6,650,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 2,100,000 | 1,200,000 | 1,300,000 | 1,400,000 | 6,650,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,000 | 2,100,000 | 1,200,000 | 1,300,000 | 1,400,000 | 6,650,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 construction and inspection of June Road Bridge; design of West Main Street Bridge, Riverbank Road Bridge and Cedar Height Road Bridge replacements; design of South State Street Bridge and Wire Mill Road Bridge rehabilitations; and the design, construction and inspection of Hunting Ridge Road Bridge major bridge repair.

0220 Operations: Engineering - Engineering
 NEW DAVENPORT STREET DRAINAGE

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 18 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 1/1/2015 6/30/2015 | 977-5796 | |
| Construction Related | \$0 | Implementation | 7/1/2015 12/31/2016 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Davenport Street @ Selleck Street | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Recent bids on similar projects. Engineer's estimate | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

0220 Operations: Engineering - Engineering

CP5208 ROXBURY ROAD DRAINS

| | | |
|----------------------------------------------|-----------------|-----------------|
| Balance: \$38,360.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$50,000 | Dept 16 |
| Adopted = | \$0 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | 7/1/2013 6/30/2013 | 977-5796 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$0 | Implementation | 7/1/2013 6/30/2015 | Lcasolo@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Roxbury Road from Westhill to Westover | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost Estimate based upon unit prices bid for similar projects. | | | <input checked="" type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$0 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 600,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 600,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 600,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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. Additionally the road is very wide and needs to be realigned and the curb lines adjusted.

0220 Operations: Engineering - Engineering
 NEW MYANO LANE RECONSTRUCTION

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 19 |
| | | Planning |

182 Funding will be used to re-construct roadway (approx. 500') at intersection of Catoona Lane, heading south. Drainage facilities and catch basins will be added as needed.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Casolo | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977-5796 | |
| Construction Related | \$0 | Implementation | 7/1/2015 6/30/2016 | Lcasolo@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Myano Lane from West Main street to Catoona Lane | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Estimate based upon unit prices from recent similar projects. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering
 CP0116 HENRY STREET @ ATLANTIC STREET IMPROVEMENTS

| | | |
|------------------------------------------|-----------|------------|
| Balance: \$1,056,500.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$500,000 | Dept 1 |
| Adopted = | \$500,000 | Planning 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2012 2/1/2013 | (203) 977-4237 | |
| Construction Related | \$1,133,970 | Implementation | 4/1/2013 12/31/2013 | mppool@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Henry Street @ Atlantic Street | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$1,133,970 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|-----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 1,133,970 | 0 | 0 | 0 | 1,133,970 | 0 | 0 | 0 | 0 | 0 | 0 | 1,133,970 |
| Planning | 0 | 0 | 1,133,970 | 0 | 0 | 0 | 1,133,970 | 0 | 0 | 0 | 0 | 0 | 0 | 1,133,970 |
| Mayor | 0 | 0 | 1,133,970 | 0 | 0 | 0 | 1,133,970 | 0 | 0 | 0 | 0 | 0 | 0 | 1,133,970 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 funds requested is State Bonding toward the project.

0221 Operations: Engineering - Traffic Engineering

NEW OAKLAWN AVENUE IMPROVEMENTS

| | | |
|------------|----------|----------|
| No Balance | | Priority |
| | Dept | 4 |
| | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$450,000 | Design | 12/1/2012 12/31/2014 | (203) 977-4237 | |
| Construction Related | \$0 | Implementation | 4/1/2015 12/31/2015 | mpoola@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Oaklawn Avenue between Halpin Avenue and Stanwick Place | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Previous project costs | | | |
| Land Acquisition | \$125,000 | | | | |
| FY 13/14 Total | \$575,000 | | | | |

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

Reason for Project (if new) AVAILABILITY OF FEDERAL FUNDING

Requested funds in FY 13/14 is for 10% Right-of-way acquisition costs and design and environmental studies. Estimated design cost is \$450,000. 90% of Design cost will be a reimbursement to city and the project funds must be appropriated in the capital program; where as Right-of-way cost will be a demand deposited of 10% of estimated right-of-way cost of \$1,250,000 to CTDOT; and the city doesn't have to fund this under city's budget.

FY14/15 request is for construction. CTDOT will no longer administer project construction. City must administer the construction, which means the city will advertise the project bid, spends the construction monies first and then get 90% of the construction monies reimbursed.

0221 Operations: Engineering - Traffic Engineering
 C56174 CITYWIDE SIGNALS

| | | | |
|-----------------------------------------------|------------------|-----------------|----------|
| Balance: \$105,783.32 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$500,000 | Dept | 3 |
| Adopted = | \$250,000 | Planning | 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------|----------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | (203) 977-4237 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$250,000 | Implementation | 7/1/2013 4/1/2014 | mppool@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Traffic Signal Locations | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost Bid prices | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$250,000 | | | | <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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 300,000 | 300,000 | 400,000 | 500,000 | 500,000 | 2,500,000 |
| Planning | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 300,000 | 300,000 | 400,000 | 500,000 | 500,000 | 2,500,000 |
| Mayor | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 300,000 | 300,000 | 400,000 | 500,000 | 500,000 | 2,500,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 controllers at the following locations, detection equipment replacement, etc.,

- * WASHINGTON BLVD @DIVISION ST
- * GREENWICH AVE @ S STATE ST
- * PALMERS HILL RD @ WESTOVER RD
- * SUMMER ST @ BRIDGE ST
- * BEDFORD ST @ SIXTH ST
- * HOPE ST @ VIADUCT RD
- * HOPE ST @ RIVERBEND DR S
- * HOPE ST @ LARGO DR
- * GLENBROOK RD @ CRESCENT ST
- * HIGH RIDGE RD @ HALPIN AVE

0221 Operations: Engineering - Traffic Engineering
NEW LARGO DRIVE @ HOPE STREET - IMPROVEMENTS

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 9 |
| | | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$250,000 | Design | 12/31/2013 | | |
| Construction Related | \$0 | Implementation | 7/1/2015 12/1/2015 | | |
| Equipment Acquisition | \$0 | Project Location Largo Drive @ Hope Street | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Previous Project costs | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$250,000 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|-----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Planning | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| Mayor | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,250,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 capotal project CP0011.

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

| | | | |
|-----------------------------------------------|------------------|-----------------|----------|
| Balance: \$225,133.85 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$200,000 | Dept | 5 |
| Adopted = | \$200,000 | Planning | 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$25,000 | Design | 7/1/2013 9/1/2013 | (203) 977-4237 | |
| Construction Related | \$175,000 | Implementation | 4/1/2014 6/1/2014 | mppool@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Previous projects. | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$200,000 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|-----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | 3,000,000 | 4,650,000 |
| Planning | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | 3,000,000 | 4,650,000 |
| Mayor | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 | 250,000 | 300,000 | 300,000 | 300,000 | 300,000 | 3,000,000 | 4,600,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 for the improved radius to accommodate truck turns for the East bound Pulaski Street at Washington Boulevard. The church is willing to provide the required property to accommodate the improvements.

Future projects include: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Culloden Road; Hope Street between Glendale Drive and Douglas Avenue; Hope Street @ Church Street/Pine Hill Avenue; East Main Street @ Lawn Avenue; etc.,

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

| | | | |
|----------------------------------------------|------------|-----------------|-----------|
| Balance: \$16,278.76 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$0 | Dept | 11 |
| Adopted = | \$0 | Planning | 4 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$175,000 | Design | 7/1/2013 12/31/2014 | | |
| Construction Related | \$0 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location Newfield Avenue at Vine Road intersection; and New Field Avenue | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Past year projects | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$175,000 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|-----------------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 175,000 | 0 | 0 | 0 | 0 | 0 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 1,225,000 |
| Planning | 175,000 | 0 | 0 | 0 | 0 | 0 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 1,225,000 |
| Mayor | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 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)

Develop concepts to secure federal and state funding in future through SURFACE TRANSPORTATION PROGRAM (STP), CONGESTION MITIGATION AND AIR QUALITY IMPROVEMENTS (CMAQ) PROGRAM; or other funding programs or to construct with city funds. This year request will be used to develop concepts for Newfield Avenue at Vine Road intersection; and New Field Avenue at Newfield Drive. Future Projects include the following: Glenbrook Road @ Hamilton Avenue; Hamilton Avenue @ Culloden Road; Hope Street between Glendale Drive and Douglas Avenue; Hope Street @ Church Street/Pine Hill Avenue; East Main Street @ Lawn Avenue; etc.,

0221 Operations: Engineering - Traffic Engineering
CP3221 SCHOOL ZONE FLASHERS

| | | | |
|-----------------------------------------|------------------|-----------------|----------|
| Balance: \$0.00 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$100,000 | Dept | 6 |
| Adopted = | \$0 | Planning | 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | | |
| Construction Related | \$100,000 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Each installation location costs about \$20,000 per school location. | | | |
| FY 13/14 Total | \$100,000 | | | | |

| Term | | | | | | | | Capital Forecast | | | | | | |
|-----------------|-----------|-----------|----------|------|-----------|-------|----------|------------------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 600,000 |
| 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)

- Bi-Cultural Day -2186 High Ridge Rd. - Private School - K to 8
- Children's School- 12 Gary Rd. Private School - PK to 3
- Holy Spirit - 403 Scofieldtown Rd. Private - Pk to 5
- Long Ridge-478 Erskine Rd Private - PK-8
- Toquam Magnet / Bank St. Program - 123 Ridgewood Ave- Public School - Elementary

Flashers will be installed only on approaches to school areas.

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

| | | |
|---------------------------------------|-----------|------------|
| Balance: \$40,000.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$100,000 | Dept 7 |
| Adopted = | \$50,000 | Planning 4 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------|----------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | (203) 977-4237 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$100,000 | Implementation | 7/1/2013 12/31/2013 | mppool@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location | | | <input type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Traffic signal locations | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$100,000 | Based Previous installations: about \$8,500 per location | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | | | | | | | | Capital Forecast | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|----------|------------------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 800,000 |
| Planning | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 85,000 | 85,000 | 85,000 | 170,000 | 575,000 |
| Mayor | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 85,000 | 85,000 | 85,000 | 170,000 | 575,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

Intersection Locations:

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

0221 Operations: Engineering - Traffic Engineering

CP8219 TRAFFIC CALMING IMPLEMENTATION

| | | |
|----------------------------------|-----------|----------|
| Balance: \$0.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$250,000 | Dept 10 |
| Adopted = | \$0 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | | |
| Construction Related | \$250,000 | Implementation | 7/1/2013 6/30/2014 | | |
| Equipment Acquisition | \$0 | Project Location City Street Network | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Previous projects | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$250,000 | | | | |

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

Reason for Project (if new)

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

0221 Operations: Engineering - Traffic Engineering

CP5231 SAFE ROUTES TO SCHOOLS

| | | |
|----------------------------------------|-----|----------|
| Balance: \$223,534.73 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$0 | Dept 22 |
| Adopted = | \$0 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | | |
| Construction Related | \$0 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

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

| | | | |
|-------------------------------------------------|------------|-----------------|-----------|
| Balance: \$1,941,045.76 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$0 | Dept | 23 |
| Adopted = | \$0 | Planning | |

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

| Detail Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------|--|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Effective Date | | Start | End | Mani S. Poola | | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design | | (203) 977-4237 | | | |
| Construction Related | \$0 | Implementation | 7/1/2017 12/1/2020 | mpoola@ci.stamford.ct.us | | | |
| Equipment Acquisition | \$0 | Project Location | | Greenwich Avenue | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 13/14 Total | \$0 | | | | | | |

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

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

CP6570 LED TRAFFIC LIGHT CONVERSION

| | | |
|----------------------------------|-----|----------|
| Balance: \$0.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$0 | Dept 17 |
| Adopted = | \$0 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | | |
| Construction Related | \$0 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location Citiwide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering
CP2056 STAMFORD FERRY TERMINAL - FERRY BOAT DISCRETIONARY FUNDS

| | | | |
|-------------------------------------------------|--------------------------------|-----------------|----------|
| Balance: \$2,039,954.00 as of 12/31/2012 | | Priority | |
| FY 12/13 | Requested = \$2,500,000 | Dept | 2 |
| | Adopted = \$0 | Planning | |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$1,000,000 | Design | 1/1/2013 6/30/2015 | (203) 977-4237 | |
| Construction Related | \$1,500,000 | Implementation | 9/1/2015 12/31/2015 | mpoola@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Vicinity of Atantic Street @ Washington Boulevard | | | |
| Miscellaneous Costs | \$250,000 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Consultant estimates | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$2,750,000 | | | | |

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

Reason for Project (if new)

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

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

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

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

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 25 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------------|----------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | (203) 977-4237 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$0 | Implementation | | mpoola@ci.stamford.ct.us | <input checked="" type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Stillwater Road @ Long Ridge Road and Roxbury Road | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input type="checkbox"/> Public Safety Health |
| FY 13/14 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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 2,500,000 | 0 | 0 | 0 | 3,000,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 2,500,000 | 0 | 0 | 0 | 3,000,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 2,500,000 | 0 | 0 | 0 | 3,000,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

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

| | | | |
|-------------------|--|-----------------|----|
| No Balance | | Priority | |
| | | Dept | 13 |
| | | Planning | |

113 Improvements to Roadway geometry for safe and efficient traffic operation specifically to improve pedestrian safety and traffic operation on Washington Boulevard in the vicinity of Cold Spring Road including Travis Avenue and Randall Avenue/Old Barn Road East.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$500,000 | Design | 7/1/2013 4/1/2015 | (203) 977-4237 | |
| Construction Related | \$0 | Implementation | 7/1/2015 12/31/2016 | mpoola@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Cold Spring Road @ Washington Boulevard | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Estimates are based on Previous project experience. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$500,000 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|-----------------|-----------|-----------|----------|------|-----------|-------|------------------|----------|-----------|-----------|-----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 1,000,000 | 4,000,000 | 0 | 0 | 0 | 5,500,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 1,000,000 | 4,000,000 | 0 | 0 | 5,500,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 1,000,000 | 4,000,000 | 0 | 0 | 5,500,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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. The project costs will be established during the preliminary engineering design.

0221 Operations: Engineering - Traffic Engineering

NEW PARKING GUIDANCE SYSTEM

| | | |
|------------|----------|----------|
| No Balance | | Priority |
| | Dept | 12 |
| | Planning | |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 9/1/2013 | (203) 977-4237 | |
| Construction Related | \$1,250,000 | Implementation | 4/1/2014 6/1/2015 | mppoola@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Previous project costs | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$1,250,000 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|-----------|-----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 system will complement the system being installed under Stamford Urban Transitway project; and be much useful to public during Train Station Garage replacement; Atlantic Street Railroad underpass reconstruction; and other situation where the public has to be guided to different parking locations.

0221 Operations: Engineering - Traffic Engineering

NEW TRAFFIC SIGNAL UPGRADE - PHASE G1

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 20 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | | | | |
| Construction Related | \$0 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 8 |
| | | Planning |

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 | | 4/1/2013 | (203) 977-4237 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$1,500,000 | Implementation | 7/1/2013 7/1/2014 | mppoola@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Westover Road @ Merriebrook Lane | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | BASED ON PROJECT ELEMENT QUANTITIES | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$1,500,000 | | | | <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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

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

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

| | | |
|-------------------|--|-----------------|
| No Balance | | Priority |
| | | Dept 21 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | | | | |
| Construction Related | \$0 | | | Implementation | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 24 |
| | | Planning |

149 Replace Traffic Signal Controller Cabinets at 180 locations.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|----------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | (203) 977-4237 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$0 | Implementation | | mppoola@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$0 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input checked="" type="checkbox"/> Positive Revenue Impact |
| | | | | | <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|-----------|-----------|-----------|-----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 4,000,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 4,000,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 4,000,000 |
| 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)

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

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 12/13 | Requested = | \$0 | Dept | 19 |
| | Adopted = | \$0 | Planning | |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | (203) 977-4237 | |
| Construction Related | \$0 | Implementation | | mppoola@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | Stillwater at Cold Spring Road and Stillwater at Bridge St | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

0221 Operations: Engineering - Traffic Engineering

NEW OPTICAL FIRE PRE-EMPTION

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 14 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 9/1/2013 | (203) 977-4237 | |
| Construction Related | \$100,000 | Implementation | 9/1/2013 12/31/2013 | mpoola@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$100,000 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 250,000 | 450,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 250,000 | 450,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 250,000 | 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)

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

0221 Operations: Engineering - Traffic Engineering
 CP8225 ATLANTIC STEET RECONSTRUCTION

| | | |
|----------------------------------------|--|----------|
| Balance: \$240,316.60 as of 12/31/2012 | | Priority |
| | | Dept 16 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | | | | |
| Construction Related | \$0 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

0221 Operations: Engineering - Traffic Engineering

C56269 SIGNAL COMPUTERIZATION

| | | |
|---------------------------------------|--|----------|
| Balance: \$67,092.26 as of 12/31/2012 | | Priority |
| | | Dept 18 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mani S. Poola (203) 977-4237 mpoola@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | | |
| Construction Related | \$0 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

To upgrade and rewire the traffic signal control software to reflect current conditions, along with integration of the existing computerized signal system. The software that we are using is over 15 years old and was not modified since then. The program must be modifies to facilitate the central system to talk to local controllers more efficiently.

0221 Operations: Engineering - Traffic Engineering
NEW STREET CAR SYSTEM

| | | |
|-------------------|--|-----------------|
| No Balance | | Priority |
| | | Dept 15 |
| | | Planning |

399 A few years ago Light Rail Transit study was completed. Since Street Cars are appropriate for the type of operating, a new project has been created. The street car system will have a loop 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 (203) 977-4237 mpoola@ci.stamford.ct.us | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$500,000 | Design | 7/1/2013 12/31/2015 | | |
| Construction Related | \$0 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location South End; Atlantic Street; Bedofrd Street; Summer St | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$500,000 | | | | |

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

0230 Operations: Land Use - Administration

NEW URBAN FORESTRY MASTER PLAN

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Norman Cole | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/15/2013 6/1/2014 | 203.977.4714 | |
| Construction Related | \$0 | Implementation | 7/15/2013 6/1/2014 | ncole@ci.stamford.ct.us | |
| Equipment Acquisition | \$20,000 | Project Location City Wide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$135,000 | Method Used in Estimating Cost Based on Professional Quotes. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$155,000 | | | | |

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

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

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

0230 Operations: Land Use - Administration

CP0042 MASTER PLANS

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

| | | |
|----------------------------------------|----------|----------|
| Balance: \$367,645.97 as of 12/31/2012 | | Priority |
| | Dept | 1 |
| | Planning | 1 |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Norman Cole | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | 7/1/2013 | 6/30/2014 | 203.977.4714 | |
| Construction Related | \$0 | Implementation | 7/1/2013 6/30/2014 | ncole@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$150,000 | Method Used in Estimating Cost | | Based on actual costs for previously conducted Land Use and Planning Studies | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$150,000 | | | | |

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

Reason for Project (if new)

0230 Operations: Land Use - Administration

NEW VETERANS PARK MASTER PLAN

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 3 |
| | | Planning 4 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Norman Cole | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$25,000 | 7/1/2013 | 6/30/2014 | 203.977.4714 | |
| Construction Related | \$0 | 7/1/2014 | 6/1/3016 | ncole@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$75,000 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Based on actual costs from previously conducted Land Use and Planning Studies | | | |
| FY 13/14 Total | \$100,000 | | | | |

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

Reason for Project (if new)

0260 Operations: Administration - Maintenance Parks

NEW SCALZI PHASE 3

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 3 |
| | | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977-5034 | |
| Construction Related | \$20,000 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$730,000 | Project Location Scalzi Park | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Per engineering | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$750,000 | | | | |

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

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

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

0260 Operations: Administration - Maintenance Facilities

NEW GOVERNMENT CENTER RENOVATIONS

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 1 |
| | | Planning 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 | 977-4537 | |
| Construction Related | \$500,000 | Implementation | | mlyons1@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Government Center | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$50,000 | Method Used in Estimating Cost | | Per engineering | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$550,000 | | | | |

| Term | | | | | | | | Capital Forecast | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|----------|------------------|-----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 550,000 | 0 | 0 | 0 | 0 | 0 | 550,000 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 3,550,000 |
| Planning | 550,000 | 0 | 0 | 0 | 0 | 0 | 550,000 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 3,550,000 |
| Mayor | 550,000 | 0 | 0 | 0 | 0 | 0 | 550,000 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 3,550,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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- Project 1- Patio repairs and leaks in parking garage structure- 500 k
 Project 2- Lobby upgrades 50 k
 3 million in out years is for a micro grid project

0260 Operations: Administration - Maintenance Parks

C56272 PARK LIGHTING

| | | |
|-----------------------------------------------|------------------|-----------------|
| Balance: \$109,576.63 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$355,000 | Dept 4 |
| Adopted = | \$0 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$10,000 | Design | 3/1/2013 4/1/2013 | 977-5034 | |
| Construction Related | \$490,000 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Cubeta Stadium | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Per engineering | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$500,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Planning | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Mayor | 450,000 | 0 | 0 | 0 | 0 | 0 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 13-14- request will be 500k for Cubeta Stadium sport lightning upgrades which includes new underground wiring and distribution center.

0260 Operations: Administration - Maintenance Facilities
 NEW HEATING SYSTEM REPLACEMENT

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | 203-977-4537 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$75,000 | Implementation | | mlyons1@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location 100 Magee Ave(Vehicle Maintenance) | | | <input type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | Contactors estimate | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$75,000 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

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

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

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

0260 Operations: Administration - Maintenance
NEW CURTAIN CALL INTERIOR RENOVATIONS

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lou Ursone | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$25,000 | Design | | 203-570-8064 | |
| Construction Related | \$215,000 | Implementation | | lou@curtaincallinc.com | |
| Equipment Acquisition | \$0 | Project Location | | Curtain Call/Dressing Room Theatre - Sterling Farms | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$20,000 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Method Used in estimating cost: Square footage x \$225. psf = \$175,000 construction cost. Architectural fees: 12% = \$21,000, + | | | |
| FY 13/14 Total | \$260,000 | | | | |

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

Reason for Project (if new)

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

0260 Operations: Administration - Maintenance

CP5216 LATHON WIDER COMMUNITY CENTER

| | | |
|----------------------------------------|-----------|------------|
| Balance: \$220,426.33 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$335,000 | Dept 1 |
| Adopted = | \$200,000 | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Lisa James (203) 352-4880 ljames@ctecap.org | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$50,000 | 11/6/2012 | 12/7/2012 | | |
| Construction Related | \$450,000 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$500,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 50,000 | 50,000 | 50,000 | 0 | 50,000 | 0 | 700,000 |
| Planning | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 50,000 | 50,000 | 50,000 | 0 | 50,000 | 0 | 450,000 |
| Mayor | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 | 50,000 | 50,000 | 50,000 | 0 | 50,000 | 0 | 450,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

0260 Operations: Administration - Maintenance

CP9238 YERWOOD CENTER RENOVATIONS

| | | | | |
|----------------------------------------|-------------|-----------|----------|---|
| Balance: \$871,409.52 as of 12/31/2012 | | | Priority | |
| FY 12/13 | Requested = | \$900,000 | Dept | 1 |
| | Adopted = | \$500,000 | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Eugene Campbell | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | (203) 327-2790 | |
| Construction Related | \$200,000 | Implementation | | ecampbell@yerwoodcenter.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$200,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Planning | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Mayor | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 | 50,000 | 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)

0260 Operations: Administration - Maintenance Facilities

NEW TERRY CONNERS RINK UPGRADES

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 3 |
| | | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 | 977-4537 | |
| Construction Related | \$200,000 | Implementation | | Mlyons1@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Terry Connors Ice Rink | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Contractors pricing | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$200,000 | | | | |

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

Request FY 13-14 will be 200 k
 Roof and Mansard repairs and replacement 100k.
 Replacement of doors and Frames 100k.
 FY 14/15 200k in outyears upgrading the compressor Infrastructure
 FY 15/16 Rink Matting, Repair existing bathrooms, new ADA bathrooms

0260 Operations: Administration - Maintenance Parks

NEW NEW CUMMINGS PARK PHASE 1

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 1 |
| | | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$200,000 | Design | 7/1/2013 | 977-5034 | |
| Construction Related | \$1,800,000 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Cummings Park | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost per engineering | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$2,000,000 | | | | |

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

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

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

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

Phase 3- marina upgrades/landscape/ miniature golf course

0260 Operations: Administration - Maintenance Parks

C56079 FENCING & GUARD RAILS

| | | | | |
|---------------------------------------------|--------------------|------------------|-----------------|----------|
| Balance: \$3,594.45 as of 12/31/2012 | | | Priority | |
| FY 12/13 | Requested = | \$150,000 | Dept | 6 |
| | Adopted = | \$0 | Planning | 3 |

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

1. Fort Stamford park- Garden stone balusters
2. Scalzi Park #1 backstop
3. John Boccuzzi Park at Southfield- Perimeter fencing/Tennis Court Fence
4. Barrett Park Stone Wall

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray 977-5034 kmurray@ci.stamford.ct.us | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | | | | |
| Construction Related | \$300,000 | 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 type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Per Engenering | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$300,000 | | | | |

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

Reason for Project (if new)

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

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

0260 Operations: Administration - Maintenance Parks

C56259 GAME COURTS

| | | |
|----------------------------------|--|----------|
| Balance: \$0.00 as of 12/31/2012 | | Priority |
| | | Dept 10 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$10,000 | Design | | 977-5034 | |
| Construction Related | \$90,000 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input 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 13/14 Total | \$100,000 | | | | |

| Term | 10 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 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) Upgrade to Game courts. Grass

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

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

0260 Operations: Administration - Maintenance Facilities

CP0233 GENERATORS

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

| | | |
|----------------------------------|----------|----------|
| Balance: \$0.00 as of 12/31/2012 | | Priority |
| | Dept | 8 |
| | Planning | 2 |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | 977-4537 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$100,000 | Implementation | | mlyons1@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$100,000 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Planning | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Mayor | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 13-14- Request 100 k- Replace outdated generator at various fire stations & public works facilities

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

0260 Operations: Administration - Maintenance Parks

NEW DORTHY HEROY COMPLEX PHASE 1

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning 1 |

374 Description- Request will be 500k for master/plan design and build for upgrade of pool. Out years will be attend to upgrade recreation building and landscape of Park.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$100,000 | Design | | 977-5034 | |
| Construction Related | \$400,000 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | per engineering | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$500,000 | | | | |

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

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

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

0260 Operations: Administration - Maintenance Facilities

NEW TOWN YARD UPGRADES

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 4 |
| | | Planning 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 | 977-4537 | |
| Construction Related | \$100,000 | Implementation | | Mlyons1@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Haig Ave/Town Yard | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$100,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Planning | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Mayor | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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- Town yard upgrades w complete 2nd floor renovation and boiler replacement in building #3

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

0260 Operations: Administration - Maintenance Facilities

CP7100 GLENBROOK COMM CTR CONSTRUCTION

| | | | |
|----------------------------------------------|------------------------------|-----------------|-----------|
| Balance: \$15,550.17 as of 12/31/2012 | | Priority | |
| FY 12/13 | Requested = \$160,000 | Dept | 10 |
| | Adopted = \$100,000 | Planning | 4 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977-4537 | |
| Construction Related | \$50,000 | Implementation | | mlyons1@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Glenbrook parking lot | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$50,000 | | | | |

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

Reason for Project (if new)

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

0260 Operations: Administration - Maintenance Parks

C56139 PLAYGROUND REHABILITATION

| | | |
|--------------------------------------|-----------|----------|
| Balance: \$4,423.78 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$200,000 | Dept 5 |
| Adopted = | \$0 | Planning |

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 | <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 | Design | | 977-5034 | |
| Construction Related | \$450,000 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Estimated cost of playsets at Cove island/Scalzi park | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$500,000 | | | | |

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

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

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

0260 Operations: Administration - Maintenance Facilities

CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

| | | |
|--------------------------------------|----------|----------|
| Balance: \$6,494.24 as of 12/31/2012 | | Priority |
| | Dept | 7 |
| | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input checked="" type="checkbox"/> Life Safety <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 | | 977-4537 | |
| Construction Related | \$50,000 | Implementation | | mlyons@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Cost estimate compared to completed installations. | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$50,000 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|--------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Planning | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Mayor | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 13-14- 50K- Upgrade/replace electrical distribution systems that are beyond their life cycle.

426 Shippan Avenue Parks Department Building

0260 Operations: Administration - Maintenance Parks

CP5215 COVE ISLAND BARN RESTORATION

| | | |
|----------------------------------------|-----------|----------|
| Balance: \$199,647.96 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$100,000 | Dept 8 |
| Adopted = | \$100,000 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977-5034 | |
| Construction Related | \$100,000 | Implementation | | kmurray@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 | \$0 | Method Used in Estimating Cost per engineering | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$100,000 | | | | |

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

Reason for Project (if new)

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

0260 Operations: Administration - Maintenance Parks

C56169 PAVING & DRAINAGE

| | | |
|----------------------------------|-----------|----------|
| Balance: \$0.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$175,000 | Dept 7 |
| Adopted = | \$0 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|----------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input type="checkbox"/> Life Safety |
| Design Development | \$20,000 | Design | | 977-5034 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$280,000 | Implementation | | kmurray@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Citywide Parks | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | per eng department | | <input checked="" type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$300,000 | | | | <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 | 10 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 500,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 100,000 | 100,000 | 0 | 0 | 500,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 100,000 | 100,000 | 0 | 0 | 500,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 13-14 request will be to upgrade the following Park properties;

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

0260 Operations: Administration - Maintenance Facilities

CP6908 ROOF REPLACEMENT/REPAIR

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

| | | |
|-----------------------------------------------|------------------|-----------------|
| Balance: \$172,042.78 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$150,000 | Dept 5 |
| Adopted = | \$0 | Planning |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977-4537 | |
| Construction Related | \$90,000 | Implementation | | mlyons1@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$90,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|--------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 90,000 | 0 | 0 | 0 | 0 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

0260 Operations: Administration - Maintenance Facilities

C56203 BUILDINGS & UTILITIES

| | | |
|---------------------------------------|--|----------|
| Balance: \$13,246.54 as of 12/31/2012 | | Priority |
| | | Dept 6 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input checked="" type="checkbox"/> Life Safety <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 | | 977-4537 | |
| Construction Related | \$100,000 | Implementation | | mlyons1@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Engineering Department estimates based on Carlson Construction estimates | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$100,000 | | | | |

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

Reason for Project (if new)

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

Cove Island Red Brick Building/Bathrooms

0260 Operations: Administration - Maintenance Parks

CP0232 ATHLETIC FIELDS RENOVATION

| | | |
|------------------------------------|--|----------|
| Balance: \$894.46 as of 12/31/2012 | | Priority |
| | | Dept 9 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$10,000 | Design | | 977-5034 | |
| Construction Related | \$90,000 | Implementation | | Kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Parks Master Plan physical assessment. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$100,000 | | | | |

| Term | 10 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 50,000 | 0 | 0 | 0 | 200,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 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) Upgrades for all citywide athletic fields

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

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

0260 Operations: Administration - Maintenance Parks

NEW VETERANS PARK

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 15 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|----------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | 977-5034 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$0 | Implementation | | kmurray@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Vets park | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | per engineering | <input checked="" type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$0 | | | | <input checked="" type="checkbox"/> Mandated Legal |
| | | | | | <input checked="" type="checkbox"/> Positive Revenue Impact |
| | | | | | <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 100,000 | 0 | 0 | 0 | 0 | |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 100,000 | 0 | 0 | 0 | 0 | |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 14-15 Request will be 100 k for CL&P mandated safety hazard to remove manhole to ground level which holds service lines to the area. Also to upgrade paver groundwork in Park to remove tripping hazards.

0260 Operations: Administration - Maintenance Parks

NEW BARRETT PARK BUILDING REPLACEMENT

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 11 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray 977-5034 kmurray@ci.stamford.ct.us | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | | | | |
| Construction Related | \$100,000 | Implementation | | | |
| Equipment Acquisition | \$0 | Project Location Barrett Park | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Per engeneiring department | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$100,000 | | | | |

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

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

0260 Operations: Administration - Maintenance Parks

NEW WEST BEACH PAVILLION

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 13 |
| | | Planning |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977-5034 | |
| Construction Related | \$0 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location West Beach | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Per engineering | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new) Upgrade West Beach pavillion

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

0260 Operations: Administration - Maintenance Parks

NEW ROSA HARTMAN PHASE 2

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 14 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <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 | | | 977-5034 | |
| Construction Related | \$0 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Rosa Hartman Park | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost per land use department | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

| Term | 10 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

0260 Operations: Administration - Maintenance Parks

NEW JACKIE ROBINSON PHASE 3

400 Description- Fountain installed at Jackie Robinson Park

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 12 |
| | | Planning |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Kevin Murray | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input 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 | | 977-5034 | |
| Construction Related | \$70,000 | Implementation | | kmurray@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | per engineering | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$70,000 | | | | |

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

Reason for Project (if new) Final phase of Project

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

0260 Operations: Administration - Maintenance Facilities

CP2213 LEASED FACILITIES CAPITAL REPAIRS

| | | |
|---------------------------------------|--|----------|
| Balance: \$17,890.30 as of 12/31/2012 | | Priority |
| | | Dept 9 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Mark Lyons | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | 977-4537 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$100,000 | Implementation | | mlyons1@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location Citywide Leased Facilities | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$100,000 | | | | <input checked="" type="checkbox"/> Mandated Legal |
| | | | | | <input checked="" type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

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

Reason for Project (if new)

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

0310 Office of Public Safety, Health & Welfare - Director

NEW FIRE APPARATUS

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Ted Jankowski | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-4151 | |
| Construction Related | \$0 | Implementation | | TJankowski@ci.stamford.ct.us | |
| Equipment Acquisition | \$4,450,967 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$4,450,967 | | | | |

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

Reason for Project (if new)

0330 Police - Department Wide

CP1197 JAIL CELL UPGRADE

| | | | | |
|----------------------------------------|-------------|-----------|----------|---|
| Balance: \$326,800.00 as of 12/31/2012 | | | Priority | |
| FY 12/13 | Requested = | \$326,800 | Dept | 1 |
| | Adopted = | \$326,800 | Planning | 4 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Jonathan Fontneau | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 8/30/2013 | 977 4424 | |
| Construction Related | \$500,000 | Implementation | 10/30/2013 4/30/2014 | jfontneau@ci.stamford.ct.us | |
| Equipment Acquisition | \$50,000 | Project Location 805 Bedford Street | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$150,000 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Received an estimate for the replacement of the cell doors and an estimate for the security cameras which does not include the cost | | | |
| FY 13/14 Total | \$700,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 700,000 | 0 | 0 | 0 | 0 | 0 | 700,000 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| Planning | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| 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)

0330 Police - Department Wide

CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS

| | | | |
|-----------------------------------------|------------|-----------------|----------|
| Balance: \$0.00 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$0 | Dept | 3 |
| Adopted = | \$0 | Planning | |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Jonathan Fontneau | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 977 4424 | |
| Construction Related | \$0 | Implementation | | jfontneau@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 600,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 600,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 | 0 | 200,000 | 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)

0330 Police - Department Wide
 NEW LOCKER ROOM RENOVATION

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning |

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 | | 977 4424 | |
| Construction Related | \$0 | Implementation | | jfontneau@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location 805 Bedford Street | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

0335 Police - Emergency Communications Center
NEW GENERATOR REPLACEMENT

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Gregory D. Tomlin (203) 977-5291 gtomlin@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | | |
| Construction Related | \$0 | Implementation | | | |
| Equipment Acquisition | \$375,000 | Project Location 888 Washington Boulevard | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$375,000 | | | | |

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

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

| | | | |
|---------------------------------------|-----------|----------|---|
| Balance: \$75,846.57 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$160,000 | Dept | 1 |
| Adopted = | \$100,000 | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | John Didelot | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$20,000 | Design | | | |
| Construction Related | \$125,000 | Implementation | | jdidd411@yahoo.com | |
| Equipment Acquisition | \$0 | Project Location Belltown Firehouse | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$145,000 | | | | |

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

Reason for Project (if new)

0343 The Big Five Volunteer Fire Depts - Glenbrook

NEW NEW AIR HANDLING UNITS

| | | |
|-------------------|-----------------|---|
| No Balance | Priority | |
| | Dept | 1 |
| | Planning | 2 |

369 The Glenbrook Fire Department respectfully requests new air handling units. These units will replace existing ones that are over 20 years old and are non-operational.

They are all on the original 1954 section of the firehouse. They cool the following spaces:

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

| Detail Project Cost | | Project Schedule | | | Contact Info | | Justification for Inclusion in Capital Plan | | | | | | |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|----------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|--|
| Effective Date | | Start | End | | Mark Brennan | | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | | | | | | |
| Design Development | \$5,000 | Design | 7/1/2013 | 7/15/2013 | 203-325-4432 | | | | | | | | |
| Construction Related | \$50,000 | Implementation | 8/1/2013 | 9/1/2013 | mbrennan@glenbrookfire.com | | | | | | | | |
| Equipment Acquisition | \$0 | Project Location | | | 17 Arthur Place | | | | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | | | | | | |
| FY 13/14 Total | \$55,000 | | | | | | | | | | | | |

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

Reason for Project (if new)

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

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning |

158 Repave Parking Lot and Site Drainage

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Stuart Teitelbaum | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-322-5200 | |
| Construction Related | \$60,000 | Implementation | | chief@longridgefire.com | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$60,000 | | | | |

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

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

| | | |
|------------|----------|----------|
| No Balance | | Priority |
| | Dept | 1 |
| | Planning | 2 |

160 Replacement of Flat Roofs at Station 2, Replacement of 40 year old roof at Station 1.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Stuart Teitelbaum | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$20,000 | | | 203-322-5200 | |
| Construction Related | \$100,000 | | | chief@longridgefire.com | |
| Equipment Acquisition | \$0 | Project Location Station 1 and 2 | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$120,000 | | | | |

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

Reason for Project (if new)

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

| | | |
|----------------------------------------|-----------|----------|
| Balance: \$163,509.86 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$165,000 | Dept 2 |
| Adopted = | \$165,000 | Planning |

57 Parking lot repaving, apparatus floor drains

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Shawn Fahan | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$5,000 | Design | 7/1/2013 10/1/2013 | 203-667-7612 | |
| Construction Related | \$100,000 | Implementation | 8/1/2013 6/30/2014 | SFCO511@aol.com | |
| Equipment Acquisition | \$0 | Project Location Springdale Firehouse | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$105,000 | | | | |

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

Reason for Project (if new)

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept |
| | | 1 |
| | | Planning |
| | | |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan | |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Shawn Fahan | <input checked="" type="checkbox"/> Life Safety | |
| Design Development | \$50,000 | Design | | 203-667-7612 | <input type="checkbox"/> Continues On-Going Project | |
| Construction Related | \$125,000 | Implementation | | SFCO511@aol.com | <input type="checkbox"/> Leverages Other Funds | |
| Equipment Acquisition | \$0 | Project Location | | Springdale Fire Co., Inc. 987 Hope St. Stamford, CT 06907 | <input type="checkbox"/> Infrastructure | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Quality of Life | |
| Land Acquisition | \$0 | | | | | <input type="checkbox"/> Plan Related |
| FY 13/14 Total | \$175,000 | | | | | <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 |

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

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

Comments

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Matt Maounis | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$5,000 | Design | 7/1/113 9/1/2013 | 203-322-9043 | |
| Construction Related | \$95,000 | Implementation | 11/1/2013 3/1/2013 | a_chief@trfd.com | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$100,000 | | | | |

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

Reason for Project (if new)

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

0346 The Big Five Volunteer Fire Depts - Turn of River

NEW ROOF REPLACEMENT TOR STATION #2

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 6 |
| | | Planning |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Matt Maounis | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203.322.0943 | |
| Construction Related | \$0 | Implementation | | a_chief@trfd.com | |
| Equipment Acquisition | \$0 | Project Location 60 Roxbury Road | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

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

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 8 |
| | | Planning |

141 Replace all the windows and doors at Station 2

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Matt Maounis | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2015 11/1/2015 | 203.322.0943 | |
| Construction Related | \$0 | Implementation | 4/1/2016 5/1/2016 | a_chief@trfd.com | |
| Equipment Acquisition | \$0 | Project Location 60 Roxbury Road | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Vendor Quotes | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

The windows and station 2 are not energy efficient windows. Most of the windows cannot be locked properly and pieces of lumber are needed to secure the windows. Replacement of the windows would allow for a more secure work environment plus help reduce the energy consumption costs of the station. The door frames are beginning to rot and need replacement. In addition, we have one door which does not open properly due to what we believe is settling of the building.

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

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 3 |
| | | Planning | |

143 Apparatus bay heaters at station 1 are original to the building. They are 40 years old and are extremely inefficient. We currently have 4 heaters operating and we believe that we would need no more than 3 or potentially 2 of the new more efficient heaters in replacement. The boiler will reach its expected life by the time of this project. Currently, the boiler is leaking and may need to be replaced sooner if the leak gets worse. This would also allow us to convert to natural gas, which could provide a potential cost savings of up to \$10,000/year in heating costs.

| Detail Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Effective Date | | Start | End | Matt Maounis | | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design | 7/1/2013 7/30/2014 | 203.322.0943 | | | |
| Construction Related | \$0 | Implementation | 8/1/2014 8/30/2014 | a_chief@trfd.com | | | |
| Equipment Acquisition | \$0 | Project Location 268 Turn of River Road | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Rough estimate from vendor. | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 13/14 Total | \$0 | | | | | | |

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

Reason for Project (if new)

0346 The Big Five Volunteer Fire Depts - Turn of River

NEW STATION 2 BOILER REPLACEMENT

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 1 |
| | | Planning 2 |

144 Replacement of Boiler at Station 2. Current boiler is 40 years old and is past its expected life. It currently is leaking and may not make it until this project. The Boiler may also contain asbestos, however we are unable to definitively determine this.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Matt Maounis | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$15,000 | Design | 7/1/2013 7/30/2013 | 203.322.0943 | |
| Construction Related | \$35,000 | Implementation | 8/1/2013 9/30/2013 | a_chief@trfd.com | |
| Equipment Acquisition | \$25,000 | Project Location 60 Roxbury Road Station 2 | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$75,000 | | | | |

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

Reason for Project (if new)

0346 The Big Five Volunteer Fire Depts - Turn of River

NEW PARKING LOT REPLACEMENT

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 5 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Matt Maounis | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2016 7/30/2016 | 203.322.0943 | |
| Construction Related | \$0 | Implementation | 8/1/2016 9/30/2016 | a_chief@trfd.com | |
| Equipment Acquisition | \$0 | Project Location 268 Turn of River Road | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

Comments

0346 The Big Five Volunteer Fire Depts - Turn of River

NEW TOR STATION 1 ADDITION

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 7 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Matt Maounis | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2017 7/30/2017 | 203.322.0943 | |
| Construction Related | \$0 | Implementation | 8/1/2017 6/30/2018 | a_chief@trfd.com | |
| Equipment Acquisition | \$0 | Project Location 268 Turn of River Road | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost rough estimate | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 500,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 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)

Comments

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 4 |
| | | Planning |

367 Installation of an elevator for station 1.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Matt Maounis | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | 7/1/2017 | 8/1/2017 | 203.322.0943 | |
| Construction Related | \$0 | 8/1/2016 | 5/1/2016 | a_chief@trfd.com | |
| Equipment Acquisition | \$0 | Project Location 268 Turn of River Road | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Turn of River Station 1 is an Emergency shelter for the Red Cross. The building doesn't have an elevator, which does not allow for handicapped or elderly access to the hall. We frequently conduct firefighter training on the second floor of the building. Without an elevator, equipment needs to be carried up and down stairs which can make firefighters more prone to injury. We had applied to FEMA for this project, however, we were unfortunately denied.

0351 Stamford Fire & Rescue - Department Wide

C46038 FIRE TRAINING CENTER

| | | |
|----------------------------------------|--|------------|
| Balance: \$350,400.99 as of 12/31/2012 | | Priority |
| | | Dept 1 |
| | | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | William J. Smith III, Assistant Chief 203.977.4672 | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$21,000 | Design | 7/1/2011 12/31/2012 | | |
| Construction Related | \$289,000 | Implementation | 3/1/2013 9/1/2013 | Project Location 148 Magee Ave, Stamford, CT 06901 | |
| Equipment Acquisition | \$150,000 | 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 | | | |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost Price quotes from vendor. Project changes based upon City Engineer Jeff Pardo. | | | |
| Professional Services | \$40,000 | | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$500,000 | | | | |

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

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

0351 Stamford Fire & Rescue - Department Wide

NEW WEST SIDE FIRE STATION

164 Facility improvements and upgrades.

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 4 |
| | | Planning | 3 |

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

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | William J. Smith III, Assistant Chief 203.977.4672 | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$500 | 3/4/2013 | 4/1/2013 | | |
| Construction Related | \$12,000 | 4/30/2013 | 8/30/2013 | Project Location West Side Fire Station (#3 Co.) | |
| Equipment Acquisition | \$73,950 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost Previous plans for refurbishing facilities. Facilities has costed out the boiler (and associated parts) replacment. | | | |
| Professional Services | \$0 | | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$86,450 | | | | |

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

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

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

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

0351 Stamford Fire & Rescue - Department Wide

CP9351 HYDRANT REPLACEMENT

| | | | |
|-----------------------------------------------|--------------------|------------------|-----------------|
| Balance: \$150,091.44 as of 12/31/2012 | | Priority | |
| FY 12/13 | Requested = | \$150,000 | Dept |
| | Adopted = | \$150,000 | Planning |
| | | | 5 |
| | | | 2 |

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

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | William J. Smith III, Assistant Chief 203.977.4672 | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 6/3/2013 6/28/2013 | | |
| Construction Related | \$75,000 | Implementation | 7/1/2013 6/30/2014 | Wsmith@ci.stamford.ct.us | |
| Equipment Acquisition | \$75,000 | Project Location Citywide water distributin system. | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Previous experience factor. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$150,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 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 & Rescue is responsible for coordinating any water main and fire hydrant related issues with the water company. SFR cost include sidewalk and/or roadway restoration.

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

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 2 |
| | | Planning | 3 |

373 Stamford Fire and Rescue improvements and upgrades capital projects.

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | William J. Smith III, Assistant Chief 203.977.4672 wsmith@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$2,000 | Design | 3/1/2013 4/1/2013 | | |
| Construction Related | \$48,000 | Implementation | 5/1/2013 6/30/2014 | | |
| Equipment Acquisition | \$100,000 | Project Location Central Fire Headquarters, 629 Main St. | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Facilities Management recommendation. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$150,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Planning | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 100,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Mayor | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 100,000 | 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) More perimeter HVAC / PTAC units continue to fail. They are NOT worth putting any repair money into.

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

0351 Stamford Fire & Rescue - Department Wide

C56212 FACILITIES IMPROVEMENTS

| | | |
|----------------------------------------|-----------|----------|
| Balance: \$356,974.98 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$287,500 | Dept 3 |
| Adopted = | \$287,500 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | William J. Smith III, Assistant Chief | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 3/29/2013 6/28/2013 | 203.977.4672 | |
| Construction Related | \$70,065 | Implementation | 7/2/2013 9/2/2013 | Wsmith@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | Central Fire headquarters, 629 main St., Woodside, Westside Fire | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Price estimate via Admiral Carpet Specialist, LLC | | | |
| FY 13/14 Total | \$70,065 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|--------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 70,065 | 0 | 0 | 0 | 0 | 0 | 70,065 | 0 | 0 | 0 | 0 | 0 | 0 | 70,065 |
| Planning | 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 | |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

0351 Stamford Fire & Rescue - Department Wide

CP2351 EAST SIDE FIRE STATION

| | | | |
|----------------------------------------------|------------------|-----------------|----------|
| Balance: \$79,394.31 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$500,000 | Dept | 6 |
| Adopted = | \$0 | Planning | |

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

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | William J. Smith III, Assistant Chief 203.977.4672 Wsmith@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$12,000 | Design | 2/1/2013 5/1/2013 | | |
| Construction Related | \$238,000 | Implementation | 6/3/2013 6/30/2014 | | |
| Equipment Acquisition | \$0 | Project Location # 4 Station East Side @ Shippan Ave. | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Previous plans for this proposal. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$250,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 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)

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.

0351 Stamford Fire & Rescue - Department Wide

NEW SOUTH END FIRE STATION

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 8 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | William J. Smith III, Assistant Chief 203.977.4672 Wsmith@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$250 | Design | 11/1/2012 3/1/2013 | | |
| Construction Related | \$28,000 | Implementation | 11/2/2012 7/31/2013 | | |
| Equipment Acquisition | \$35,500 | Project Location South End (#2 Co.) Fire Station | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Previous plans to refurbish the existing facility. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$63,750 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|--------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 63,750 | 0 | 0 | 0 | 0 | 0 | 63,750 | 0 | 0 | 0 | 0 | 0 | 0 | 63,750 |
| 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) Continued deterioration of the existing kitchen facility.

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

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

| | | |
|-------------------|--|-----------------|
| No Balance | | Priority |
| | | Dept 7 |
| | | Planning |

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

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | William J. Smith III, Assistant Chief 203.977.4672 Wsmith@ci.stamford.ct.us | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 7/31/2013 | | |
| Construction Related | \$25,000 | Implementation | 8/1/2013 8/30/2013 | | |
| Equipment Acquisition | \$50,000 | Project Location Stamford Fire & Rescue Department Maintenance Facility, 148 M | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Estimate HVAC via Facilities Management. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$75,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|--------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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) Any improvements to this building were put on hold pending some proposed changes. The building is NOT being considered, any longer, for conversion to a fire station (Shippn #4Co.). Maintenance and repairs will still be conducted at this building.

The proposal for revamping the HVAC system is at the recommendation of Facilities Management.

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

0370 Smith House - Smith House
NEW SOLAR CONVERSION OF HEATING, DOMESTIC HOT WATER AND ENERGY SUPPLY

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 2 |
| | | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Robert Mislow | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$50,000 | Design | 7/1/2012 10/1/2013 | 203-322-3428 | |
| Construction Related | \$200,000 | Implementation | 1/1/2014 6/1/2014 | rmislow@ci.stamford.ct.us | |
| Equipment Acquisition | \$250,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$50,000 | Method Used in Estimating Cost | | Project cost analysis of recent project completed in Connecticut by Consulting Engineering Services of Middletown, CT. The Legacy | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$550,000 | | | | |

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

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

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

0370 Smith House - Smith House
 CP0119 CHILLER REPLACEMENT

| | | | |
|-----------------------------------------------|------------------|-----------------|----------|
| Balance: \$220,139.70 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$220,000 | Dept | 5 |
| Adopted = | \$220,000 | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Robert Mislow | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-322-3428 | |
| Construction Related | \$0 | Implementation | | rmislow@ci.stamford.ct.us | |
| Equipment Acquisition | \$200,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$50,000 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$250,000 | | | | |

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

Reason for Project (if new)

0370 Smith House - Smith House

NEW ROOF REPLACEMENT

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 1 |
| | | Planning 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Robert Mislow | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$15,000 | Design | | 203-322-3428 | |
| Construction Related | \$100,000 | Implementation | | rmislow@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$115,000 | | | | |

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

Reason for Project (if new)

0370 Smith House - Smith House
 CP6582 COMMUNICATION IMPROVEMENT

| | | |
|----------------------------------------------|-----------------|-----------------|
| Balance: \$86,482.52 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$50,000 | Dept 3 |
| Adopted = | \$50,000 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Robert Mislow | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-322-3428 | |
| Construction Related | \$0 | Implementation | | rmislow@ci.stamford.ct.us | |
| Equipment Acquisition | \$40,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$10,000 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$50,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|--------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Planning | 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)

0370 Smith House - Smith House
NEW GENERATOR REPLACEMENT

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 4 |
| | | Planning | |

121 Replace existing outdoor generator with 300 kw diesel generator.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Robert Mislow | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | <input type="text"/> | 203-322-3428 | |
| Construction Related | \$0 | Implementation | <input type="text"/> | rmislow@ci.stamford.ct.us | |
| Equipment Acquisition | \$350,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$50,000 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$400,000 | | | | |

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

Reason for Project (if new)

0370 Smith House - Smith House
NEW WINDOW REPLACEMENT

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 6 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Robert Mislow | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-322-3428 | |
| Construction Related | \$0 | Implementation | | rmislow@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 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)

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

| | | |
|------------------------------------------|-------------|------------|
| Balance: \$2,470,702.45 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$1,250,000 | Dept 1 |
| Adopted = | \$1,250,000 | Planning 1 |

14 Funding is based upon a pro forma from affordable housing developers. Pending proposed housing development include Charter Oak Communities' Stillwater Avenue (37 apartments) and Metro Green III on Atlantic Street (60 apartments). Capital funds leverage other development funding by a 9:1 ratio.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Tim Beeble | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 10/31/2013 | 203-977-4864 | |
| Construction Related | \$1,500,000 | Implementation | 3/3/2014 12/31/2014 | tbeeble@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Westside and South End Neighborhoods | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$1,500,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 10,500,000 |
| Planning | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 10,500,000 |
| Mayor | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 10,500,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

0660 Stamford Historical Society - Capital
CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

| | | | |
|-------------------------------------------------|------------------|-----------------|----------|
| Balance: \$1,013,970.41 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$200,000 | Dept | 1 |
| Adopted = | \$0 | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Dr. Thomas A. Zoubek | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-3291183 | |
| Construction Related | \$50,000 | Implementation | 7/1/2013 10/30/2003 | tzoubek@klht.org | |
| Equipment Acquisition | \$0 | Project Location 1508 High Ridge Rd | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Consultation with City Engineering Dept. | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$50,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|-----------------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 150,000 | 50,000 | 50,000 | 0 | 0 | 0 | 300,000 |
| Planning | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 150,000 | 50,000 | 50,000 | 0 | 0 | 0 | 300,000 |
| Mayor | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 | 150,000 | 50,000 | 50,000 | 0 | 0 | 0 | 300,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 Society Headquarter building.

0670 Scofield Manor - Capital
 CP1284 REPLACE EMERGENCY GENERATOR

| | | |
|---------------------------------------|-----------|------------|
| Balance: \$64,100.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$100,000 | Dept 1 |
| Adopted = | \$75,000 | Planning 1 |

67 Replacing main emergency generator which is 30 years old.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | John Baldino | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | 10/10/2012 1/31/2013 | 203-329-2388 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$44,500 | Implementation | 1/1/2013 6/1/2013 | jbaldino@charteroakcommunities.org | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$41,885 | Project Location | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$86,385 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|--------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 86,385 | 0 | 0 | 0 | 0 | 0 | 86,385 | 0 | 0 | 0 | 0 | 0 | 0 | 86,385 |
| Planning | 86,385 | 0 | 0 | 0 | 0 | 0 | 86,385 | 0 | 0 | 0 | 0 | 0 | 0 | 86,385 |
| Mayor | 86,385 | 0 | 0 | 0 | 0 | 0 | 86,385 | 0 | 0 | 0 | 0 | 0 | 0 | 86,385 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

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

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

0670 Scofield Manor - Capital
 CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

| | | | |
|---------------------------------------------|------------------|-----------------|----------|
| Balance: \$9,928.91 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$172,000 | Dept | 3 |
| Adopted = | \$172,000 | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | John Baldino | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 12/31/2013 | 203-329-2388 | |
| Construction Related | \$39,075 | Implementation | 9/1/2013 6/30/2014 | jbaldino@charteroakcommunities.org | |
| Equipment Acquisition | \$42,062 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | City of Stamford engineering department provided cost projection | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$81,137 | | | | |

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

0670 Scofield Manor - Capital
NEW SCOFIELD MANOR IMPROVEMENTS INTERIOR RENOVATIONS

| | | |
|-------------------|--|-----------------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning |

342 Renovate and rehabilitate interior of 50 bed Residential Care Home to ensure continued occupancy and compliance with ADA regulations.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | John Baldino | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$16,971 | Design | 7/1/2013 12/31/2013 | 203-329-2388 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$205,631 | Implementation | 9/1/2013 6/30/2014 | jbaldino@charteroakcommunities.org | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$173,789 | Project Location Scofield Manor | | | <input type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | Capital Needs Assessment prepared by Quisenberry Arcari Architects, LLC, dated October 1,2011 | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$396,391 | | | | <input checked="" type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

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

Reason for Project (if new) ADA Compliant

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

0680 Stamford Museum - Capital
NEW MULTI-USE BUILDING CONSTRUCTION

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mulrooney, Melissa | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$250,000 | Design | | 203-977-6565 | |
| Construction Related | \$1,100,000 | Implementation | | mmulrooney@stamfordmuseum.org | |
| Equipment Acquisition | \$150,000 | Project Location | | SM&NC Heckscher Farm - north end of property | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$1,500,000 | | | | |

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

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

0680 Stamford Museum - Capital
NEW SITE & INFRASTRUCTURE IMPROVEMENTS

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 2 |
| | | 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 | \$25,000 | Design | | 203-977-6565 | |
| Construction Related | \$225,000 | Implementation | | mmulrooney@stamfordmuseum.org | |
| Equipment Acquisition | \$50,000 | Project Location Heckscher Farm | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$300,000 | | | | |

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

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

0680 Stamford Museum - Capital
 CP1683 WATER LINE CONNECTION

| | | |
|--------------------------------------|-----------|----------|
| Balance: \$2,532.92 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$250,000 | Dept 5 |
| Adopted = | \$0 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mulrooney, Melissa | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-6565 | |
| Construction Related | \$0 | Implementation | | mmulrooney@stamfordmuseum.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

We have had consistent failures and costly repairs each year.

0680 Stamford Museum - Capital
 CP3680 MAIN BUILDING RENOVATION

| | | |
|----------------------------------------|-----------|----------|
| Balance: \$209,650.95 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$210,000 | Dept 4 |
| Adopted = | \$210,000 | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mulrooney, Melissa | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-6565 | |
| Construction Related | \$0 | Implementation | | mmulrooney@stamfordmuseum.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

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

0680 Stamford Museum - Capital
NEW OBSERVATORY RENOVATION

| | | |
|-------------------|--|-----------------|
| No Balance | | Priority |
| | | Dept 3 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mulrooney, Melissa | <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-6565 | |
| Construction Related | \$0 | Implementation | | mmulrooney@stamfordmuseum.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

0690 Ferguson Library - Capital
 C56080 MAIN LIBRARY BUILDING RESTORATION

| | | |
|------------------------------------------|-----------|------------|
| Balance: \$1,316,728.11 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$990,000 | Dept 1 |
| Adopted = | \$990,000 | Planning 1 |

18 To largely address exterior waterproofing issues arising from the Building Envelope Study completed in August 2012.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 10/1/2012 3/29/2013 | 203-351-8202 | |
| Construction Related | \$805,000 | Implementation | 7/1/2013 6/30/2014 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$178,000 | Project Location Main Library | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost Architect's estimate in 2012 Building Envelope Study | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$983,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 983,000 | 0 | 0 | 0 | 0 | 0 | 983,000 | 590,000 | 0 | 0 | 0 | 0 | 0 | 1,573,000 |
| Planning | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 483,000 | 590,000 | 0 | 0 | 0 | 0 | 1,573,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 483,000 | 590,000 | 0 | 0 | 0 | 1,573,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 Envelope Study revealed need for façade waterproofing on all elevations, as well as roofing and window failures. Some previously earmarked projects (furniture - \$78,000; boiler - \$100,00) will be postponed until 2013-2014 so that more urgent work can be done with 2012-2013 funds.

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

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 3 |
| | | Planning | 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-351-8202 | |
| Construction Related | \$0 | Implementation | 7/1/2013 6/30/2020 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$0 | Project Location Main Library | | | |
| Miscellaneous Costs | \$320,000 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$320,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|-----------------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 320,000 | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 200,000 | 0 | 0 | 0 | 0 | 840,000 |
| Planning | 320,000 | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 200,000 | 0 | 0 | 0 | 0 | 840,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 | 200,000 | 0 | 0 | 0 | 840,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 2013-2014 and 2014-2015 would make the full run of The Advocate available online.

0690 Ferguson Library - Capital
 NEW COMMUNITY CENTER LIBRARIES

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 6 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-351-8202 | |
| Construction Related | \$0 | Implementation | 7/1/2014 6/30/2017 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

0690 Ferguson Library - Capital
NEW MATERIAL CONTROL SYSTEM FOR BRANCHES

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 5 |
| | | Planning | |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-351-8202 | |
| Construction Related | \$0 | Implementation | 7/1/2014 6/30/2015 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$0 | Project Location Weed/Hollander and South End Branches | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost vendor pricing | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

0690 Ferguson Library - Capital
 NEW HARRY BENNETT BRANCH RENOVATION

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 9/30/2013 | 203-351-8202 | |
| Construction Related | \$228,500 | Implementation | 10/1/2013 6/30/2014 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$0 | Project Location Harry Bennett Branch | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$228,500 | | | | |

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

Reason for Project (if new)

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

0690 Ferguson Library - Capital
NEW FEASIBILITY STUDY FOR BRANCH EXPANSION

| | | |
|-------------------|--|-----------------|
| No Balance | | Priority |
| | | Dept 4 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2014 6/30/2015 | 203-351-8202 | |
| Construction Related | \$0 | Implementation | | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$0 | Project Location South End Branch | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

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

0690 Ferguson Library - Capital
 NEW BOOKMOBILE REPLACEMENT

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 7 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-351-8202 | |
| Construction Related | \$0 | Implementation | 7/1/2014 6/30/2015 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$0 | | | | |

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

Reason for Project (if new)

0695 Bartlett Arboretum - Capital
NEW BARTLETT ARBORETUM - TIE IN TO CITY WATER SUPPLY

| | | |
|-------------------|--|-----------------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Peter Saverine | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$50,000 | Design | | 203-322-6971 | |
| Construction Related | \$350,000 | Implementation | | psaverine@bartlettarboretum.org | |
| Equipment Acquisition | \$0 | Project Location Bartlett Arboretum & Gardens | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Costs are based on rough estimates from City Department of Operations. We assume City-approved vendors will be used and/or | | | |
| FY 13/14 Total | \$400,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 0 | 0 | 400,000 |
| Mayor | 350,000 | 0 | 0 | 0 | 0 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 recent discussion and review by City personnel, we believe this is the best long-term solution to our variety of water supply, quality, consistency, and accessibility issues on the property to allow us to maximize the public benefit from usage of our buildings and to protect and enhance our investment in unique botanical assets on the property for the next generations. Final price to be determined by actual linear footage and can be mitigated by residential participation along the pipeline.

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

0695 Bartlett Arboretum - Capital
 NEW BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 1 |
| | | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Peter Saverine | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$0 | Design | 1/1/2013 3/1/2013 | 203-322-6971 | |
| Construction Related | \$85,000 | Implementation | 7/1/2013 9/30/2013 | psaverine@bartlettarboretum.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Method Used in estimating cost: Costs are based on estimates from service professionals within each area of expertise. We | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$85,000 | | | | |

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

Comments

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

| | | |
|-------------------|--|-----------------|
| No Balance | | Priority |
| | | Dept 3 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Peter Saverine | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 1/1/2013 3/1/2013 | 203-322-6971 | |
| Construction Related | \$100,000 | Implementation | 7/1/2013 8/30/2013 | psaverine@bartlettarboretum.org | |
| Equipment Acquisition | \$0 | Project Location Bartlett Arboretum & Gardens | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Method Used in estimating cost: Costs are based on estimates from service professionals within each area of expertise. We | | | |
| FY 13/14 Total | \$100,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 believe this is a lower-cost interim solution to an eventual tie-in to City public water and therefore more feasible in the short-term to provide adequate, uninterrupted water supply to the new Silver Educational Center, other facilities at the arboretum, and to protect the botanical assets on the grounds.

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

0695 Bartlett Arboretum - Capital
 NEW BARTLETT ARBORETUM - GREENHOUSE REHABILITATION

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 4 |
| | | Planning |

360 Essential projects to allow for year-round use and enhanced revenue-generating instructional public programming, with emphasis on cost reduction through more efficient heating/utility costs on this aged structure.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Peter Saverine | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 1/1/2013 3/1/2013 | 203-322-6971 | |
| Construction Related | \$100,000 | Implementation | 7/1/2013 9/30/2013 | psaverine@bartlettarboretum.org | |
| Equipment Acquisition | \$0 | Project Location Bartlett Arboretum & Gardens | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Costs are based on rough estimates from previous projects and professional service providers. We assume City-approved vendors | | | |
| FY 13/14 Total | \$100,000 | | | | |

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

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

CLC Childcare Learning Center - Capital
NEW CLC FACILITY REHAB PROJECT

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Barbara Garvin-Kester | <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | <input type="text"/> | 203-653-1326 | |
| Construction Related | \$85,000 | Implementation | <input type="text"/> | barbaragarvinkester@clcstamford.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | Method Used in estimating cost: Project cost estimated based on time and material cost and work to be done in stages across the | | | |
| FY 13/14 Total | \$85,000 | | | | |

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

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

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept 2 |
| | | Planning |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Tim Curtin | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/2/2013 8/30/2013 | 203-977-4032 | |
| Construction Related | \$350,000 | Implementation | 9/30/2013 4/30/2014 | tcurtin@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location 175 Atlantic Street | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$50,000 | Method Used in Estimating Cost Architects estimate | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$400,000 | | | | |

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

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

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

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mike Moran | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-517-3401 | |
| Construction Related | \$69,400 | Implementation | | mmoran@scalive.org | |
| Equipment Acquisition | \$0 | Project Location PALACE THEATRE | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$5,000 | Method Used in Estimating Cost Contractors Proposals | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$74,400 | | | | |

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

Reason for Project (if new)

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

SCA Stamford Center for the Arts - Capital

NEW DRYWELL CONNECTION

354 Connect drywell to Summer Street storm system.

| | | |
|------------|----------|----------|
| No Balance | | Priority |
| | Dept | 2 |
| | Planning | 1 |

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mike Moran | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$3,000 | Design | | 203-517-3401 | |
| Construction Related | \$52,000 | Implementation | | mmoran@scalive.org | |
| Equipment Acquisition | \$0 | Project Location | | Palace Theatre to Summer Street (shared alley) | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$5,000 | Method Used in Estimating Cost | | Contractors Proposals | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$60,000 | | | | |

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

Reason for Project (if new)

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

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

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 4 |
| | | Planning | |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mike Moran | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$28,050 | Design | | 203-517-3401 | |
| Construction Related | \$460,000 | Implementation | | mmoran@scalive.org | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | Vendor Quotes | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$488,050 | | | | |

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

Reason for Project (if new)

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

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

| | | |
|------------|--|----------|
| No Balance | | Priority |
| | | Dept |
| | | 3 |
| | | Planning |

357 Renovations to interior finishes that have been damaged by roof and wall leaks.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------|----------------------------------------------------------------------------|
| Effective Date | | Start | End | Mike Moran | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | | 203-517-3401 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$80,000 | Implementation | | mmoran@scalive.org | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$5,000 | Project Location | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Palace Thertre | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | Method Used in Estimating Cost | | | <input type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$85,000 | Misc vendor quotes | | | <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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

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

STFLIB Short Term Financing - Ferguson Library - Capital
NEW FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 2 |

406 Description

- 1)FERGUSON LIBRARY PC REPLACEMENT \$95,000
- 2)DIGITAL VIDEO SECURITY SYSTEM \$70,000
To replace existing analog video security system at the Harry Bennett branch and to provide a new system at the South End branch which has no security system currently.
- 3)MATERIAL DISPENSING KIOSK \$50,000
Purchase "vending equipment" for books and other circulating items which will provide access to popular materials when the library is closed.
- 4)FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE \$100,000
Major system upgrades to integrated library automation system.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-351-8202 | |
| Construction Related | \$0 | Implementation | 7/1/2012 6/30/2013 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$315,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$315,000 | | | | |

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

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

| | | |
|----------------------------------------|-------------|------------|
| Balance: \$993,806.18 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$5,559,445 | Dept 1 |
| Adopted = | \$2,000,000 | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mike Scacco | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | | |
| Construction Related | \$0 | Implementation | | msscacco@ci.stamford.ct.us | |
| Equipment Acquisition | \$8,440,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$8,440,000 | | | | |

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

Reason for Project (if new)

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

| | | |
|------------------------------------------|-------------|------------|
| Balance: \$2,753,240.45 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$1,515,000 | Dept 1 |
| Adopted = | \$0 | Planning 2 |

92 Upgrade of City wide technology.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mike Pensiero | <input checked="" type="checkbox"/> Life Safety <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 | 2039774115 | |
| Construction Related | \$0 | Implementation | 6/30/2014 | mpensiero@ci.stamford.ct.us | |
| Equipment Acquisition | \$2,076,500 | 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 13/14 Total | \$2,076,500 | | | | |

| Term | 5 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 2,076,500 | 0 | 0 | 0 | 0 | 0 | 2,076,500 | 1,840,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 12,416,500 |
| Planning | 1,076,500 | 0 | 0 | 0 | 0 | 0 | 1,076,500 | 1,840,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 11,416,500 |
| Mayor | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,840,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 1,700,000 | 11,340,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BOR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Reason for Project (if new)

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

| | | |
|----------------------------------------|-------------|------------|
| Balance: \$868,172.49 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$1,123,700 | Dept 1 |
| Adopted = | \$0 | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Mike Scacco | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-5520 | |
| Construction Related | \$0 | Implementation | | msscacco@ci.stamford.ct.us | |
| Equipment Acquisition | \$1,133,756 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$1,133,756 | | | | |

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

Reason for Project (if new)

STFLIB Short Term Financing - Ferguson Library - Capital

NEW FERGUSON LIBRARY VEHICLE REPLACEMENT

| | | | |
|-------------------|--|-----------------|---|
| No Balance | | Priority | |
| | | Dept | 1 |
| | | Planning | 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 12/31/2013 | 203-351-8202 | |
| Construction Related | \$0 | Implementation | 1/1/2014 6/30/2014 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$130,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | published information | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$130,000 | | | | |

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

Reason for Project (if new)

Bus is used to bring school classes to the Library for orientations and research projects. Van is used to bring materials between branches and staff to branches for scheduled assignments and to regional professional meetings. Both vehicles are difficult and expensive to maintain due to their age (16 years).

0029 Special Revenue - Parking Fund

NEW NEW HYDRAULIC CYLINDERS FOR BELL STREET GARAGE ELEVATORS

| | | |
|------------|--|------------|
| No Balance | | Priority |
| | | Dept 1 |
| | | Planning 1 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Thomas Turk | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | 7/1/2013 8/31/2013 | 2039775919 | |
| Construction Related | \$150,000 | Implementation | 9/1/2013 1/1/2014 | tturk@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location Bell Street Garage | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$150,000 | | | | |

| Term | 20 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|---------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Planning | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| Mayor | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| BOF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 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 - The cabs for the Bell Street garage were recently renovated but the hydraulic cylinders on them were not. They are past their life expectancy and beginning to fail. It is also an environmental issue when the oil is leaking into the ground which is a DEEP violation that can result in fines. This is necessary to maintain safe operation of the elevators.

0033 Special Revenue - Water Pollution Control
 C20052 WEDGEMERE ROAD SEWERS

| | | |
|------------------------------------------|-----------|------------|
| Balance: \$1,092,507.56 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$685,234 | Dept 6 |
| Adopted = | \$685,234 | Planning 3 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|----------------------------------------------------------------------------|
| Effective Date | | Start | End | Chakravarti, Prakash | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | 5/1/2011 5/31/2013 | 203-977-5896 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$2,500,000 | Implementation | 7/1/2014 9/30/2015 | PChakravarti@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location WEDGEMERE ROAD, WHITE OAK LANE & EDEN ROAD | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost ESTIMATE BASED ON RECENT SIMILAR SIZE PROJECT ESTIMATES | | | <input checked="" type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$2,500,000 | | | | <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 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Planning | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Mayor | 0 | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 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)

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

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

0033 Special Revenue - Water Pollution Control

C22046 PERNA LANE AREA SEWERS

| | | |
|---------------------------------------|-----|------------|
| Balance: \$95,787.07 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$0 | Dept 9 |
| Adopted = | \$0 | Planning 4 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Chakravarti, Prakash | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$0 | Design | 12/1/2011 12/31/2013 | 203-977-5896 | <input type="checkbox"/> Continues On-Going Project |
| Construction Related | \$2,000,000 | Implementation | 1/2/2015 12/30/2016 | PChakravarti@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$0 | Project Location PERNA LANE, HIGH RIDGE ROAD AREA | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input checked="" type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input checked="" type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$2,000,000 | | | | <input type="checkbox"/> Mandated Legal |
| | | | | | <input checked="" type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

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

Reason for Project (if new)

THE PROJECT IS IN DESIGN AND CONSTRUCTION WILL BE PHASED OUT IN TWO TO THREE PHASES. THE FIRST PHASE WILL SERVE ALL PROPERTIES ON THE EAST SIDE OF HIGH RIDGE ROAD. BASED ON RECENT PROJECT COSTS THE PHASE I PROJECT IS ESTIMATED TO COST ABOUT \$4.5 MILLION.

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

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

| | | |
|---------------------------------------|----------|------------|
| Balance: \$46,425.30 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$50,000 | Dept 3 |
| Adopted = | \$50,000 | Planning 1 |

76 PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Chakravarti, Prakash | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-5896 | |
| Construction Related | \$0 | Implementation | 11/1/2012 | PChakravarti@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location ALL OF STAMFORD SEWERS | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$1,500,000 | Method Used in Estimating Cost | | BASED ON PROPOSALS RECEIVED | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$1,500,000 | | | | |

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

Reason for Project (if new) EPA MANDATE

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

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

| | | | |
|----------------------------------------|-----|----------|---|
| Balance: \$951,348.90 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$0 | Dept | 7 |
| Adopted = | \$0 | Planning | 4 |

86 To upgrade and perform major repairs to the three barrier pump stations that are operated and maintained by WPCA. Upgrade Dyke Lane Pumping Station.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Chakravarti, Prakash | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-5896 | |
| Construction Related | \$500,000 | Implementation | | PChakravarti@ci.stamford.ct.us | |
| Equipment Acquisition | \$750,000 | Project Location STAMFORD HURRICANE BARRIER | | | |
| Miscellaneous Costs | \$100,000 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$50,000 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$1,400,000 | | | | |

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

Reason for Project (if new)

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

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

| | | |
|---------------------------------------|----------|------------|
| Balance: \$50,000.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$50,000 | Dept 5 |
| Adopted = | \$50,000 | Planning 3 |

75 DISINFECT TREATED WASTEWATER PRIOR TO DISCHARGING TO LONG ISLAND SOUND USING ULTRA-VIOLET DISINFECTION SYSTEM

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Chakravarti, Prakash | <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$80,000 | Design | | 203-977-5896 | |
| Construction Related | \$700,000 | Implementation | 1/1/2013 6/28/2013 | PChakravarti@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location WASTEWATER TREATMENT PLANT | | | |
| Miscellaneous Costs | \$220,000 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$1,000,000 | | | | |

| Term | 10 | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|-----------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Planning | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| Mayor | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 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)

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

0033 Special Revenue - Water Pollution Control

CP2047 PROJECT GIS

| | | | |
|----------------------------------------|-----|----------|---|
| Balance: \$247,651.28 as of 12/31/2012 | | Priority | |
| FY 12/13 Requested = | \$0 | Dept | 8 |
| Adopted = | \$0 | Planning | 4 |

98 Develop storm & sanitary sewer GIS data layers. Conversion of all data into geodatabase format for asset management. Project to be managed by GIS unit of Technology Management Services.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Chakravarti, Prakash | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-5896 | |
| Construction Related | \$0 | Implementation | 1/2/2012 | PChakravarti@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$200,000 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$200,000 | | | | |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 800,000 |
| Planning | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 800,000 |
| Mayor | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 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)

EPA MANDATE

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

| | | |
|----------------------------------------|-----------|------------|
| Balance: \$410,000.00 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$500,000 | Dept 4 |
| Adopted = | \$500,000 | Planning 2 |

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

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Effective Date | | Start | End | Chakravarti, Prakash | <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$0 | Design | | 203-977-5896 | |
| Construction Related | \$0 | Implementation | | PChakravarti@ci.stamford.ct.us | |
| Equipment Acquisition | \$100,000 | Project Location STAMFORD WPCA | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost | | | |
| Land Acquisition | \$0 | | | | |
| FY 13/14 Total | \$100,000 | | | | |

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

Reason for Project (if new)

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

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

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

| | | |
|----------------------------------------|-----|------------|
| Balance: \$282,732.89 as of 12/31/2012 | | Priority |
| FY 12/13 Requested = | \$0 | Dept 10 |
| Adopted = | \$0 | Planning 4 |

184 To upgrade stations as recommended by the Facility Plan to improve operation and maintenance and ensure adequate capacity.

| Detail Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------|-----------------------------------------------------------------|
| Effective Date | | Start | End | Chakravarti, Prakash | <input checked="" type="checkbox"/> Life Safety |
| Design Development | \$50,000 | Design | <input type="text"/> | 203-977-5896 | <input checked="" type="checkbox"/> Continues On-Going Project |
| Construction Related | \$0 | Implementation | <input type="text"/> | PChakravarti@ci.stamford.ct.us | <input type="checkbox"/> Leverages Other Funds |
| Equipment Acquisition | \$50,000 | Project Location VARIOUS LOCATIONS | | | <input checked="" type="checkbox"/> Infrastructure |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | | <input checked="" type="checkbox"/> Quality of Life |
| Professional Services | \$0 | Method Used in Estimating Cost | | | <input checked="" type="checkbox"/> Plan Related |
| Land Acquisition | \$0 | | | | <input type="checkbox"/> Public Safety Health |
| FY 13/14 Total | \$100,000 | | | | <input checked="" type="checkbox"/> Mandated Legal |
| | | | | | <input type="checkbox"/> Positive Revenue Impact |
| | | | | | <input type="checkbox"/> Positive Operational Impact/Efficiency |
| | | | | | <input type="checkbox"/> Other |

| Term | | | | | | | Capital Forecast | | | | | | | |
|----------|-----------|-----------|----------|------|-----------|-------|------------------|----------|----------|----------|----------|----------|----------|---------|
| | City Bond | WPCA Bond | ST Grant | Loan | Fed Grant | Other | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | FY 17/18 | FY 18/19 | FY 19/20 | Total |
| Dept | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 700,000 |
| Planning | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 700,000 |
| Mayor | 0 | 100,000 | 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)

THE APPROPRIATION WILL BE UTILIZED TO PROCURE TWO EMERGENCY GENERATORS FOR THE BURWOOD AND CLAY HILL PUMP STATIONS AT AN ESTIMATED COST OF \$100,000.

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