

## Rosenson, Valerie

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**From:** Romano, Anthony  
**Sent:** Wednesday, April 08, 2015 9:24 AM  
**To:** Rosenson, Valerie  
**Cc:** OPM Department  
**Subject:** Capital tier system  
**Attachments:** tiers.xlsx

Hi Valery

Please forward this to the fiscal committee. Its and explanation of the Capital tier system created by the Planning Board.

Thanks  
Tony  
4111

Tiers	Planning (City Bond)	Planning (Gross)
<b>NEW POLICE HEADQUARTERS (.2)</b>	\$45,000,000.00	\$45,000,000.00
<b>BOE PERMANENT SPACE (.3)</b>	\$3,000,000.00	\$3,000,000.00
<b>POLICE (.4)</b>	\$11,200,000.00	\$11,200,000.00
<b>Fire (.5)</b>	\$2,355,000.00	\$2,355,000.00
<b>1</b>	\$20,554,210.00	\$26,486,210.00
<b>2</b>	\$12,708,600.00	\$13,208,600.00
<b>3</b>	\$3,00,000.00	\$3,000,000.00
<b>4</b>	\$0	\$0
	<b>\$97,817,810.00</b>	<b>\$104,249,810.00</b>

Given the special circumstances of this upcoming Capital Budget cycle, the Planning Board created four separate categories in which funds were deducted from the original \$146,031,342 requests. The first category was to take out the \$45 million requested for the new Police Headquarters. The second category was to separate the \$3 million dollar request for the Design and Engineering documents from the Board of Education request for the former Sacred Heart Academy. The third category was to identify the \$11, 200,000 that would be required to renovate the existing Police Headquarters instead of building a new one. Finally, the fourth category was deducting the \$2,355,000 from the Fire Department requested Capital Budget given that the City is in final negotiations with the Volunteer Fire Department on what are the total needs for the combined Fire Department.

**Criteria for Tiers:** After using the project review criteria outlined above, the Board placed all of its FY 2015/16 Capital Budget requests into four Tiers, based on the following criteria:

**Tier 1** – The Board recommends that the City needs to include these projects in its FY 2015/16 Capital Budget to protect the public

health, safety and welfare, or it is a high priority project that includes grants – no decision necessary. The Board recommends

\$20,554,210.00 or 21% of the projects be placed in Tier 1.

**Tier 2** – The Board recommends that these projects are important to include in its FY 2015/16 Capital Budget, but given the fiscal

constraints on the City, the Mayor needs to review and decide whether to include these project in this year’s Capital Budget,

and at what level. The Board recommends \$12,708,210.00 or 13% of the projects be placed in Tier 2.

**Tier 3** – The Board contends that the City may desire to put these projects off for a year and fund the whole project, but the Mayor

needs to review these projects to decide if the project needs to be included in this year’s Capital Budget and at what level. The

Board recommends \$3,000,000.00 or 3% of the projects be placed in Tier 3.

**Tier 4** – Given the fiscal restraints on the City, the Planning Board recommends postponing these projects to a future year. The Board

recommends that the Mayor review these projects carefully, given that some of the Board’s identified projects may belong in a

Tier above. The Board recommends not placing any funded projects in Tier 4.

Proposed Page Number	Project ID	Project Number	ProjectName	Tier
11	505	NEW	STORAGE UNITS FOR SOCIAL SERVICES @ CITY GARAGE	1
12	449	NEW	RENOVATE SIGNS & LINES BUILDING/GARAGE	4
13	513	NEW	RECONSTRUCTION OF STORMWATER WASTE DEBRIS DROP -OFF STATION	1
14	519	NEW	WEST MAIN ST. BRIDGE REPLACEMENT - TCSP	1
15	509	NEW	CITYWIDE DREDGING	1
16	493	NEW	1050 WASHINGTON BLVD. ENVIRONMENTAL REMEDIATION	1
17	520	NEW	STAMFORD CONSERVATION	
18	470	C54007	Holly Pond Seawall Repairs	1
19	496	NEW	GLENBROOK ROAD TRANSIT-ORIENTED DEVELOPMENT	3
20	497	NEW	SPRINGDALE NEIGHBORHOOD TRANSIT-ORIENTED DEVELOPMENT	3
21	491	NEW	WEST AVENUE @ WEST MAIN STREET INTERSECTION IMPROVEMENTS	2
22	477	NEW	TRAFFIC SIGNAL COORDINATION	1
24	479	NEW	STAMFORD STREET SMART INITIATIVES	1
25	498	NEW	WEST SIDE TRANSPORTATION STUDY - PROJECTS IMPLEMENTATION	3
26	512	NEW	HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION	3
27	515	NEW	TURNER ROAD - TRAFFIC CALMING & SIDEWALKS	3
28	495	NEW	STAMFORD EAST MAIN STREET TOD PLAN	4
30	508	NEW	COVE ISLAND PARK ENTRANCE AND UTILITY BUILDINGS	3
31	231	CP6583	MARINA DOCK UPGRADES	1
32	492	NEW	CITYWIDE TREE REPLANTING	1
33	205	CP2302	GOVERNMENT CENTER SECURITY	1
34	494	NEW	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	1
35	482	NEW	NEW POLICE HEADQUARTERS	.2
36	490	NEW	DOOR SECURITY / CARD KEY SYSTEM	.4
37	489	NEW	CITYWIDE RADIO REPLACEMENT & UPGRADE	1
38	514	NEW	911 COMMUNICATIONS - CAD AND MOBILE DATA UPGRADE PHASE 2	1
39	433	NEW	SELF CONTAINED BREATHING APPARATUS (SCBA)	1
40	503	NEW	FIRE APPARATUS	1
42	501	NEW	TURN OF RIVER STATION #1 IMPROVEMENTS	1
43	506	NEW	SCOFIELD AREA TEMPORARY FIREHOUSE	4
44	502	NEW	TURN OF RIVER STATION #2 IMPROVEMENTS	.5
45	438	NEW	PERSONAL ESCAPE SYSTEM (PES)	1
46	439	NEW	LUCAS AUTOMATED CPR UNIT	1
47	499	NEW	BELLTOWN FIRE BUILDING AND EXTERNAL IMPROVEMENTS	2
48	504	NEW	SPRINGDALE FIRE COMPANY EMERGENCY EQUIPEMENT	.5
49	518	NEW	GOVERNMENT CENTER MICROGRID PROJECT	1
50	475	NEW	SCOFIELD MANOR KITCHEN IMPROVEMENTS	1
51	510	NEW	MAPLE AVE FLOORING	1
52	474	NEW	FACILITIES IMPROVEMENT, PLUMBING	1
53	478	NEW	RICH FORUM ROOF	4
54	516	NEW	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	4
55	71	CP9210	GUARD RAILS	2
56	383	NEW	EQUIPMENT STORAGE CANOPY AT CITY GARAGE & SIGNS and LINES	4
57	179	CP9241	TRANSFER STATION REHABILITATION IMPROVEMENTS	2
58	135	NEW	SOLID WASTE MAINTENANCE GARAGE	4
59	5	C56182	STREET PATCH & RESURFACING	1
60	11	C56123	CITYWIDE SIDEWALKS	1
61	39	C56129	CITYWIDE MANHOLE & BASIN	1
62	441	CP5301	HOLCOMB AVENUE DRAINAGE IMPROVEMENT	1
63	42	CP0211	ENVIRONMENTAL COMPLIANCE	1
64	19	C16012	CITY WIDE STORM DRAINS	1
65	168	C56119	CITYWIDE ROADWAY CORRECTION	1
66	12	CP2220	MAJOR BRIDGE REPAIRS AND DESIGN	4
67	25	CP0093	SCOFIELDTOWN PARK DESIGN AND REMEDIATION	2
68	43	CP4211	DOWNTOWN SIDEWALK RECONSTRUCTION	3
69	81	CP3220	MAJOR BRIDGE REPLACEMENT	4
70	94	NEW	DAVENPORT STREET DRAINAGE	4
72	181	CP5208	ROXBURY ROAD DRAINS	4
73	182	NEW	MYANO LANE RECONSTRUCTION	4
74	442	CP5416	CITYWIDE SEAWALL REPLACEMENT	3
75	463	NEW	SUT II - OFF-STREET PARKING	1
76	130	CP3036	OAKLAWN AVENUE IMPROVEMENTS	1
78	103	CP2057	EMERGENCY BACK UP POWER FOR TRAFFIC SIGNALS	1
80	72	CP8219	TRAFFIC CALMING IMPLEMENTATION	1
81	46	C56174	CITYWIDE SIGNALS	2

Proposed Page Number	Project ID	Project Number	ProjectName	Tier
83	84	CP3221	SCHOOL ZONE FLASHERS	2
84	85	CP5231	SAFE ROUTES TO SCHOOLS	2
85	89	CP2232	WATERSIDE VILLAGE STREETScape IMPROVEMENTS	2
86	113	NEW	COLD SPRING ROAD @ WASHINGTON BOULEVARD	3
87	129	C53428	LARGO DRIVE @ HOPE STREET - IMPROVEMENTS	3
88	131	NEW	WESTOVER ROAD @ MERRIEBROOK LANE	4
89	148	CP5506	TRAFFIC SIGNAL COMMUNICATION AND CONTROL HARDWARE UPGRADE	4
90	174	C56172	STILLWATER ROAD INTERSECTIONS	4
91	176	C56211	CONCEPT DESIGN FOR INTERSECTION IMPROVEMENTS	4
92	197	CP6571	PAVEMENT MARKINGS	1
93	257	CP8225	ATLANTIC STREET RECONSTRUCTION	4
94	399	NEW	STREET CAR SYSTEM	4
95	325	CP0050	MILL RIVER IMPROVEMENTS	2
96	417	NEW	DOWNTOWN & SOUTH END IMPLEMENTATION STUDY	1
98	251	CP0042	MASTER PLANS	1
99	404	NEW	GIS TREE INVENTORY	4
100	453	NEW	IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH	2
101	376	CP5602	VETERANS PARK	1
102	114	CP3695	TERRY CONNERS RINK UPGRADES	1
103	454	NEW	COVE ISLAND BEACH RESILIENCY PROJECT	2
104	169	C56139	PLAYGROUND REHABILITATION	2
105	215	C56203	BUILDINGS & UTILITIES	1
106	374	CP3775	DORTHY HEROY COMPLEX PHASE 1	1
107	387	CP3416	CURTAIN CALL INTERIOR RENOVATIONS	2
108	451	NEW	SCALZI PARK PHASE 4- Existing bathroom	2
109	171	C56272	PARK LIGHTING	1
110	189	CP0234	CITYWIDE ELECTRICAL SYSTEM UPGRADE	1
111	455	NEW	STAMFORD EMS UPGRADES	1
112	20	CP9238	YERWOOD CENTER RENOVATIONS	3
113	33	CP5216	LATHON WIDER COMMUNITY CENTER	2
114	58	CP7100	GLENBROOK COMM CTR CONSTRUCTION	3
115	104	CP5215	COVE ISLAND BARN RESTORATION	4
116	170	C56169	PAVING & DRAINAGE	2
117	173	C56079	FENCING & GUARD RAILS	3
118	175	CP6908	ROOF REPLACEMENT/REPAIR	2
119	192	CP2213	LEASED FACILITIES CAPITAL REPAIRS	2
120	216	C56259	GAME COURTS	4
121	377	NEW	BARRETT PARK BUILDING REPLACEMENT	4
122	380	NEW	ROSA HARTMAN PHASE 2	3
123	397	CP3038	GOVERNMENT CENTER RENOVATIONS	3
124	34	CP1197	JAIL CELL UPGRADE	.4
125	109	CP5220	POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS	.4
126	155	NEW	LOCKER ROOM RENOVATION	.4
127	419	NEW	SPECIALITY POLICE VEHICLES	2
128	350	C63808	GENERATOR REPLACEMENT	1
129	217	C46038	FIRE TRAINING CENTER	1
130	166	NEW	FIRE MAINTENANCE GARAGE	.5
131	62	CP9351	HYDRANT REPLACEMENT	2
132	83	CP2351	EAST SIDE FIRE STATION	.5
133	432	NEW	FIRE CISTERNS	2
134	435	NEW	VINE ROAD STATION 8	2
135	167	NEW	UPGRADE AND RECONFIGURATION OF WINDOWS TO ENERGY EFFICIENT AND SAFE UNITS	2
136	132	CP3800	ROOF REPLACEMENT	1
137	121	CP5029	GENERATOR REPLACEMENT	3
138	14	C46047	HOUSING DEVELOPMENT FUND	1
139	53	CP2061	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	1
140	55	CP1671	SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	2
141	123	C43034	MULTI-USE BUILDING CONSTRUCTION	1
142	47	CP1683	WATER LINE CONNECTION	4
143	133	CP3343	SITE & INFRASTRUCTURE IMPROVEMENTS	3
144	18	C56080	MAIN LIBRARY BUILDING RESTORATION	2
145	64	CP3083	DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS	1
146	105	NEW	MATERIAL CONTROL SYSTEM FOR BRANCHES	4
147	115	NEW	FEASIBILITY STUDIES FOR BRANCH RENOVATION	4
148	117	NEW	BOOKMOBILE REPLACEMENT	4
149	429	NEW	BARTLETT ARBORETUM - PAVILION	2

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150	348	CP3804	BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS	1
151	360	NEW	BARTLETT ARBORETUM - GREENHOUSE REHABILITATION	2
152	437	NEW	BARTLETT ARBORETUM COTTAGE	4
153	172	C5B622	STAMFORD HS CODE/RENOVATION/EXPANSION	1
154	41	C5B613	DISTRICT-WIDE BOILER & BURNER REPLACEMENT	2
155	186	C5B627	DISTRICT-WIDE ASBESTOS ABATEMENT	2
156	412	CPB504	BOE SAFETY AND SECURITY	1
157	287	CPB211	DISTRICTWIDE CODE COMPLIANCE	2
158	13	CPB500	DISTRICT-WIDE INDOOR AIR QUALITY	2
159	17	C31072	DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	1
160	3	C5B629	DOLAN MS RENOVATION	1
161	56	C5B623	DISTRICT-WIDE PAVING & RESURFACING	3
162	107	CPB002	DISTRICT-WIDE FACILITIES EQUIPMENT	3
163	7	C36668	WESTHILL HS INFRASTRUCTURE RENOVATION	4
164	15	C36589	SPRINGDALE EXPANSION/CODE WORK	2
165	21	CPB092	DISTRICT-WIDE ROOFING REPLACEMENTS	3
166	23	C5B637	RIPPOWAM CENTER RENOVATION	3
167	31	C5B608	DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	4
168	79	CPB121	INTERCOM REPLACEMENT	2
169	88	CPB691	TURN OF RIVER CODE WORK	3
170	96	CPB639	DISTRICT-WIDE ELECTRICAL UPGRADES	3
171	112	CPB017	DAVENPORT CODE COMPLIANCE	3
172	177	CPB690	NORTHEAST CODE RENOVATIONS	4
173	407	C5B217	TOQUAM INDOOR AIR QUALITY ISSUES	4
174	459	NEW	TEMPORARY SPACE	1
175	461	NEW	PERMANENT SPACE	.3
176	339	CP3803	CLC FACILITY REHAB PROJECT	2
177	357	NEW	INTERIOR FINISHES	1
178	134	NEW	AUDITORIUM RENOVATION	4
179	428	NEW	WEST WALL REHABILITATION	3
180	406	C63410	FERGUSON LIBRARY TECHNOLOGY/EQUIPMENT	4
181	91	C65200	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1
182	92	C65201	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	2
184	93	C65202	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	2
185	10	C5B609	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	2
186	26	CPB803	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	2
187	80	NEW	MATERIAL DISPENSING KIOSK	4
188	125	CP3690	FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE	4
189	193	CP2214	PARKING METER REPLACEMENT	1
190	119	CP6904	WPCA MAJOR REPLACEMENT	1
191	184	CP9270	SANITARY PUMPING STATION UPGRADE	1
192	87	CP4242	SANITARY SEWER REHABILITATION	1
193	76	C71196	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE	1
194	86	CP5241	STORM WATER PUMP STATIONS	1
195	421	CP5051	SCADA SYSTEM UPGRADE	1
196	30	C71282	VEHICLE REPLACEMENT AND REPAIR	1
197	422	CP5147	UPGRADE PLANT HEADWORKS	1
198	97	C22046	PERNA LANE AREA SEWERS	1
199	424	CP5025	AERATION BLOWERS UPGRADE	1
200	425	CP5233	WEST VIEW LANE AREA SEWERS	1
710	120	CP1075	SKYMEADOW DRIVE DRAINAGE IMPROVEMENT	2