

City of Stamford

Planning Board Capital Book

Capital Budget

2022-2023

Capital Plan

2023-2029

Recommended by the Stamford Planning Board

CAPITAL BUDGET TRANSMITTAL MESSAGE

February 8, 2022

Presented herein is the Planning Board’s recommended Capital Budget for FY 2022-2023 totaling **\$47,040,480**.

While the Planning Board is cognizant of the fiscal constraints set by the Administration and the Board of Finance, the Planning Board believes our primary role is planning for the capital needs of the City and attached hereto is the recommended Capital Plan for FY 2023-2029 for the City of Stamford in which to adequately address the City’s needs.

Tiers			
Tier	GO Bonds	Other	Planning
1	32,242,880	5,825,600	38,068,480
2	5,569,500	-	5,569,500
3	3,402,500	-	3,402,500
4			
Totals	\$41,214,880	\$5,825,600	\$47,040,480

The Stamford Charter sets the ground rules and timing for formulation and adoption of the Capital Budget: a process that is initiated in September when the Planning Board sets up its departmental review calendar and ends in May when the Board of Representatives gives final approval of the Capital Budget. In September, the Planning Board, along with the Director of Office of Policy & Management (OPM), sent out guidelines to City Department Heads and Outside Agencies on how to prepare their Capital Plans. Included in the guidelines were Capital Planning Policies that stressed the continuation of “Site Specific Project Information”; unbundled project submissions; existing project balances and department and outside agency project prioritization. During four joint public meetings, the Planning Board and members of the Board of Representatives (NOTE: The Board of Finance was also invited but declined to participate), along with OPM staff, heard requests from each Department and Outside Agency and reemphasized the Capital Planning Policies, as well as the fiscal restraints of \$40 million Safe Debt Limit. The Planning Board’s assumptions were that: (a) approximately \$34 million for all projects the City was anticipating for FY 2022-2023; (b) approximately \$6 million for the City’s new accounting system.

As per Section C8-20-5 of the City Charter, the Planning Board held a Public Hearing on the Planning Board’s Draft Capital Budget on **Tuesday, January 11, 2022** where residents came and addressed a number of issues for the Planning Board’s consideration. The Planning Board took in all these suggestions and used them to guide the final decisions of what to include in this Final Planning Board Capital Budget submission for FY 2022-2023 and Capital Plan FY 2023-2029. It is the Planning Board’s opinion the guidelines and joint public meetings have resulted in improved capital planning, and better project prioritization; however, it is also clear to the Planning Board that the City’s backlog of infrastructure needs far exceeds capital funds into the foreseeable future.

In addition to establishing the rules and timing for formulation and adoption of the Capital Budget, the Stamford Charter also establishes a process for the referral and review of individual public works proposals that comprise the Capital Budget. In accordance with these procedures, the projects

described herein represent the Planning Board's recommended Capital Budget FY 2022-2023, and along with this Budget Transmittal Message, constitute the Planning Board's report called for by Section C6-30-13 of the Stamford Charter.

This recommended Capital Budget was developed by thoroughly reviewing each department's / agencies' requested project(s), using the following **Project Review Criteria**:

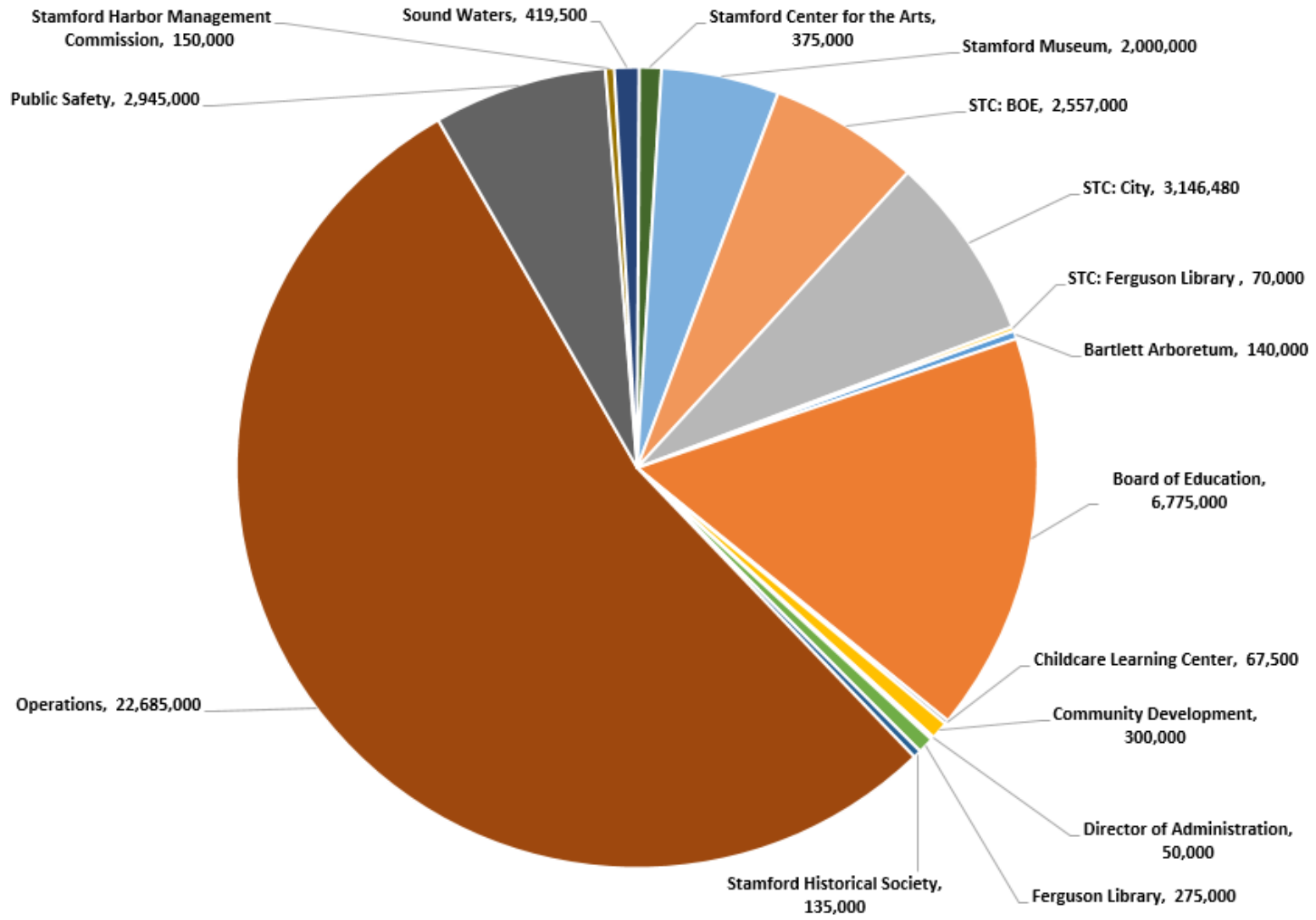
- a. What are the department's or agencies' highest priorities?
- b. Does the project reflect the short and long term planning goals of the City of Stamford?
- c. Can the project be completed in one year or is it a multi-year project?
- d. Is it legally mandated?
- e. Will the project make money or save money for the City?
- f. Does the project include grants (Federal, State or private), or rebates?
- g. What level of funding was provided in previous years, and what is the current balance?

The Planning Board has carefully examined projects focusing only on the 2022-2023 fiscal year and considers the Capital Plan FY 2023-2029 to only serve as a benchmark in place for that time period.

Criteria for Tiers: After using the Project Review Criteria outlined above, the Planning Board placed all of its Capital Budget FY 2022-2023 requests into four (4) Tiers, based on the following criteria:

- Tier 1:** The Planning Board recommends the City needs to include these projects in its Capital Budget FY 2022-2023 to protect the public health, safety and welfare, or if it is a high priority project that excludes grants. You will also find that the majority of the Board of Education and Operations projects recommended by the Planning Board focuses on infrastructure as the Planning Board continues to recognize the need for infrastructure upgrades. The Planning Board also recommends the Animal Shelter as an important project that should move forward. The Planning Board recommends \$32,242,880.
- Tier 2:** The Planning Board recommends these projects as important to include in its FY 2022-2023 Capital Budget, but given the fiscal constraints on the City, the Mayor needs to review and decide whether to include these projects in this year's Capital Budget, and at what level. The Planning Board would like the Mayor to pay extra attention to the Stamford Museum Observatory as we feel the project would benefit the Stamford Community and its children. The Planning Board recommends \$5,569,500 of the projects to be placed in Tier 2.
- Tier 3:** ARP Related Projects. Following the City's guideline, Projects that are HVAC and Storm related qualify for ARP Funds. The Planning Board recommends \$3,402,500.
- Tier 4:** Due to the City's capital budget constraints, the Planning Board decided not to fund these projects during the 2022-2023 fiscal year. The Planning Board also determined that several projects placed in tier 4 are important to the city but decided not to recommend adding additional funding during this budget year as significant balances are still in those projects. Department's should be asked why the approved funding balances were not used on these projects.

Planning Board FY 2022/2023 Capital Budget



Total \$ 47,040,480

Respectfully submitted,

STAMFORD PLANNING BOARD

Theresa Dell, Chair

Jay Tepper, Vice Chair

Jennifer Godzeno, Secretary

Michael Buccino

Michael Totilo

William Levin, Alternate

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Staff

Ralph Blessing, Land Use Bureau Chief

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FY 2022-2023 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Board of Education: Capital	Bond (City)	56,100,000	6,775,000			
	Federal Grant ARP	0	0			
Non City Agencies: Bartlett Arboretum	Bond (City)	310,000	100,000			
	Private Contributions	40,000	40,000			
Non City Agencies: Childcare Learning Center	Bond (City)	67,500	67,500			
	Federal Grant ARP	0	0			
Non City Agencies: Ferguson Library	Bond (City)	2,100,000	275,000			
Non City Agencies: Scofield Manor	Bond (City)	245,000	0			
Non City Agencies: SoundWaters	Bond (City)	419,500	419,500			
Non City Agencies: Stamford Center for the Arts	Bond (City)	755,000	325,000			
	Federal Grant ARP	0	0			
Non City Agencies: Stamford Harbor Management Com	Bond (City)	150,000	150,000			
Non City Agencies: Stamford Historical Society	Bond (City)	135,000	135,000			
Non City Agencies: Stamford Museum	Bond (City)	4,000,000	2,000,000			
Office of Administration: Director of Administration	Capital Non Recurring	50,000	50,000			
Office of the Mayor: Community Development	Bond (City)	150,000	150,000			
	Private Contributions	150,000	150,000			
Operations: Engineering	Bond (City)	11,400,000	8,590,000			
	Federal Grant	0	0			
	Federal Grant ARP	0	0			
	State Grant	810,000	810,000			
Operations: Fleet Management	Bond (City)	750,000	0			
Operations: Land Use	Bond (City)	775,000	325,000			
Operations: Maintenance Facilities	Bond (City)	3,260,000	2,610,000			
Operations: Maintenance Parks	Bond (City)	11,952,000	5,150,000			
	Federal Grant ARP	0	0			
Operations: Stormwater Management	Bond (City)	100,000	0			
Operations: Traffic & Road Maintenance	Bond (City)	6,050,000	3,300,000			
Operations: Traffic Engineering	Bond (City)	5,000,000	1,900,000			
Public Safety: Director	Bond (City)	150,000	100,000			
Public Safety: Police - Department Wide	Bond (City)	425,000	425,000			
Public Safety: Stamford Fire Department	Bond (City)	2,500,000	2,170,000			
	Federal Grant ARP	0	0			
	Private Contributions	300,000	300,000			
Short Term Financing: BOE - Capital	Bond (City)	3,038,300	1,431,400			
	Capital Non Recurring	0	0			
	Federal Grant	1,125,600	1,125,600			
Short Term Financing: Capital	Bond (City)	5,428,180	3,146,480			

FY 2022-2023 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Short Term Financing: Capital	Capital Non Recurring	0	0			
Short Term Financing: Ferguson Library - Capital	Bond (City)	70,000	70,000			
	Capital Non Recurring	0	0			
Special Revenue: E.G. Brennan Golf Course	Bond (City)	1,600,000	1,600,000			
Special Revenue: Terry Conners Rink	Bond (City)	0	0			
Special Revenue: Water Pollution Control	Bond (WPCA)	450,000	450,000			
	WPCA Reserve Fund	2,900,000	2,900,000			
Total		\$122,756,080	\$47,040,480	\$	\$	\$

FY 2022-2023 CAPITAL BUDGET SUMMARY

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	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	Bond (City)	116,930,480	41,214,880			
	Bond (WPCA)	450,000	450,000			
	Capital Non Recurring	50,000	50,000			
	Federal Grant	1,125,600	1,125,600			
	Federal Grant ARP					
	Private Contributions	490,000	490,000			
	State Grant	810,000	810,000			
	WPCA Reserve Fund	2,900,000	2,900,000			
	Total	\$122,756,080	\$47,040,480	\$	\$	\$

FY 2022-2023 Capital Budget Projects by Agency

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Board of Education: Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C5B627 (0186) DISTRICT-WIDE ASBESTOS ABATEMENT	1	1	200,000	200,000	0	0	0	20
CPB092 (0021) DISTRICT-WIDE ROOFING REPLACEMENTS	1	2	9,375,000	2,800,000	0	0	0	21
CPB500 (0013) DISTRICT-WIDE INDOOR AIR QUALITY	1	3	11,650,000	500,000	0	0	0	22
CPB504 (0412) BOE SAFETY AND SECURITY	1	4	2,900,000	550,000	0	0	0	23
C5B623 (0056) DISTRICT-WIDE PAVING & RESURFACING	1	5	1,275,000	225,000	0	0	0	24
C5B613 (0041) DISTRICT-WIDE BOILER & BURNER REPLACEMENT	1	6	8,500,000	1,500,000	0	0	0	25
CPB211 (0287) DISTRICTWIDE CODE COMPLIANCE	1	7	4,300,000	1,000,000	0	0	0	26
CPB639 (0096) DISTRICT-WIDE ELECTRICAL UPGRADES	1	8	900,000	0	0	0	0	27
C31072 (0017) DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	1	9	9,250,000	0	0	0	0	28
C5B608 (0031) DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	1	10	6,800,000	0	0	0	0	26
CPB948 (0644) DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT	1	11	950,000	0	0	0	0	30
			\$56,100,000	\$6,775,000	\$	\$	\$	

Non City Agencies: Bartlett Arboretum

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2700 (0429) BARTLETT ARBORETUM - PAVILION	1	1	90,000	90,000	0	0	0	31
CP3804 (0348) BARTLETT ARBORETUM - SITE AND INFRASTRUCTURE IMPROVEMENTS	1	2	260,000	50,000	0	0	0	32
			\$350,000	\$140,000	\$	\$	\$	

Non City Agencies: Childcare Learning Center

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3803 (0339) CLC FACILITY REHAB PROJECT	3	1	67,500	67,500	0	0	0	33
			\$67,500	\$67,500	\$	\$	\$	

Non City Agencies: Ferguson Library

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2750 (1244) LIBRARY - HVAC EQUIPMENT REPLACEMENT	4	1	1,600,000	0	0	0	0	34
C56080 (0018) MAIN LIBRARY BUILDING RESTORATION	1	2	150,000	75,000	0	0	0	35
CP9047 (0541) HARRY BENNETT BRANCH MODERNIZATION	1	3	300,000	150,000	0	0	0	36
000115 (0115) FEASIBILITY STUDIES FOR BRANCH RENOVATION	2	4	50,000	50,000	0	0	0	37
			\$2,100,000	\$275,000	\$	\$	\$	

Non City Agencies: Scofield Manor

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6762 (0475) SCOFIELD MANOR KITCHEN IMPROVEMENTS	4	1	50,000	0	0	0	0	38
001224 (1224) SCOFIELD MANOR CHILLER REPLACEMENT	4	2	115,000	0	0	0	0	39
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	4	3	80,000	0	0	0	0	40
			\$245,000	\$	\$	\$	\$	

Non City Agencies: SoundWaters

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001258 (1258) BUILDING INFRASTRUCTURE TO HOLLY HOUSE	2	1	419,500	419,500	0	0	0	41
			\$419,500	\$419,500	\$	\$	\$	

Non City Agencies: Stamford Center for the Arts

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
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FY 2022-2023 Capital Budget Projects by Agency

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Non City Agencies: Stamford Center for the Arts				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6761	(0474)	FACILITIES IMPROVEMENT, PLUMBING		3	1	175,000	175,000	0	0	0	42
CP6808	(0357)	INTERIOR FINISHES		1	2	250,000	100,000	0	0	0	43
CP7152	(0478)	RICH FORUM EXTERIOR ENVELOPE		1	3	50,000	50,000	0	0	0	44
000428	(0428)	WEST WALL REHABILITATION		4	4	280,000	0	0	0	0	45
						\$755,000	\$325,000	\$	\$	\$	

Non City Agencies: Stamford Harbor Management Commission				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000617	(0617)	ALL-PURPOSE WORK BOAT		1	1	150,000	150,000	0	0	0	46
						\$150,000	\$150,000	\$	\$	\$	

Non City Agencies: Stamford Historical Society				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2061	(0053)	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION		1	1	135,000	135,000	0	0	0	47
						\$135,000	\$135,000	\$	\$	\$	

Non City Agencies: Stamford Museum				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000122	(0122)	OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER		2	1	4,000,000	2,000,000	0	0	0	48
						\$4,000,000	\$2,000,000	\$	\$	\$	

Office of Administration: Director of Administration				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7307	(0652)	ACQUISITION AND DISPOSITION OF PROPERTY		1	1	50,000	50,000	0	0	0	49
						\$50,000	\$50,000	\$	\$	\$	

Office of the Mayor: Community Development				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001259	(1259)	SCALZI PARK ROLLER RINK UPGRADES - NY RANGERS		1	1	300,000	300,000	0	0	0	50
						\$300,000	\$300,000	\$	\$	\$	

Operations: Engineering				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3220	(0081)	MAJOR BRIDGE REPLACEMENT		1	1	1,800,000	1,800,000	0	0	0	51
C16012	(0019)	CITY WIDE STORM DRAINS		3	2	2,000,000	2,000,000	0	0	0	52
001245	(1245)	CITY WIDE DRAINAGE STUDY		3	3	500,000	500,000	0	0	0	53
C56119	(0168)	CITYWIDE ROADWAY CORRECTION		1	4	200,000	100,000	0	0	0	54
CP0114	(0028)	STREET LIGHTING INFRASTRUCTURE UPGRADE		1	5	200,000	200,000	0	0	0	55
CP6670	(0054)	ANIMAL SHELTER		1	6	4,400,000	4,400,000	0	0	0	56
CP0093	(0025)	SCOFIELDTOWN PARK DESIGN AND REMEDIATION		1	7	210,000	100,000	0	0	0	57
CP1074	(0180)	PINE HILL DRAINAGE		4	8	2,600,000	0	0	0	0	58
000594	(0594)	PAKENMER ROAD RECONSTRUCTION		1	9	300,000	300,000	0	0	0	59
						\$12,210,000	\$9,400,000	\$	\$	\$	

Operations: Fleet Management				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP5206	(0100)	VEHICLE MAINTENANCE FACILITY UPGRADE		4	1	500,000	0	0	0	0	60

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Operations: Fleet Management

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001260 (1260) STORAGE BUILDING AT CITY YARD	2	2	250,000	0	0	0	0	61
			\$750,000	\$	\$	\$	\$	

Operations: Land Use

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C66322 (0266) CITYWIDE GEOGRAPHIC INFORMATION SYS	1	1	75,000	75,000	0	0	0	62
001254 (1254) OVERALL NEEDS ASSESSMENT FOR CITY FIELDS	4	2	250,000	0	0	0	0	63
CP9235 (0223) MULTI-USE TRAILS	1	3	75,000	75,000	0	0	0	64
001256 (1256) CITY-WIDE INVASIVE SPECIES PLAN	1	4	125,000	125,000	0	0	0	65
001255 (1255) PARK-WIDE SIGNAGE PROGRAM	1	5	50,000	50,000	0	0	0	66
CP9070 (0661) MILL RIVER WHITTINGHAM DISCOVERY CENTER	4	6	200,000	0	0	0	0	67
			\$775,000	\$325,000	\$	\$	\$	

Operations: Maintenance Facilities

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3038 (0397) GOVERNMENT CENTER RENOVATIONS	1	1	450,000	450,000	0	0	0	68
CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES	1	2	200,000	200,000	0	0	0	69
C56203 (0215) BUILDINGS & UTILITIES	1	3	150,000	100,000	0	0	0	70
CP0234 (0189) CITYWIDE ELECTRICAL SYSTEM UPGRADE	1	4	250,000	50,000	0	0	0	71
C46053 (0068) STERLING FARMS BARN-THEATER COMPLEX	1	5	100,000	50,000	0	0	0	72
CP5216 (0033) LATHON WIDER COMMUNITY CENTER	4	6	250,000	0	0	0	0	73
CP6908 (0175) ROOF REPLACEMENT	1	7	210,000	210,000	0	0	0	74
CP9238 (0020) YERWOOD CENTER RENOVATIONS	2	8	1,500,000	1,500,000	0	0	0	75
CP2213 (0192) LEASED FACILITIES CAPITAL UPGRADES	4	9	100,000	0	0	0	0	76
CP2704 (1218) INSPECTION AND ASSESSMENT OF CITY PROPERTY	1	10	50,000	50,000	0	0	0	77
			\$3,260,000	\$2,610,000	\$	\$	\$	

Operations: Maintenance Parks

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6810 (0453) IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH	1	1	2,000,000	500,000	0	0	0	78
C56259 (0216) GAME COURTS	1	2	1,425,000	200,000	0	0	0	79
C56139 (0169) PLAYGROUND REHABILITATION	1	3	750,000	400,000	0	0	0	80
CP0232 (0218) ATHLETIC FIELDS RENOVATION	1	4	2,550,000	1,000,000	0	0	0	81
CP8701 (0577) JOHN BOCCUZZI PARK @ SOUTHFIELD	1	5	2,400,000	2,400,000	0	0	0	82
012662 (1262) JOHN BOCCUZZI PARK PHASE 2	4	6	1,927,000	0	0	0	0	83
C56272 (0171) PARK LIGHTING	4	7	200,000	0	0	0	0	84
C56079 (0173) FENCING & GUARD RAILS	4	8	50,000	0	0	0	0	85
C56169 (0170) PAVING & DRAINAGE	3	9	550,000	550,000	0	0	0	86
CP6816 (0492) CITYWIDE TREE REPLANTING	1	10	50,000	50,000	0	0	0	87
CP0122 (0535) PARK AMENITIES UPGRADE	1	11	50,000	50,000	0	0	0	88
			\$11,952,000	\$5,150,000	\$	\$	\$	

Operations: Stormwater Management

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
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Operations: Stormwater Management				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0211	(0042)	ENVIRONMENTAL COMPLIANCE		4	1	50,000	0	0	0	0	89
CP1456	(0592)	STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS		4	2	50,000	0	0	0	0	90
						\$100,000	\$	\$	\$	\$	

Operations: Traffic & Road Maintenance				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56129	(0039)	CITYWIDE MANHOLE & BASIN		4	1	500,000	0	0	0	0	91
C56123	(0011)	CITYWIDE SIDEWALKS RECONSTRUCTION		1	2	250,000	150,000	0	0	0	92
CP4211	(0043)	DOWNTOWN SIDEWALK RECONSTRUCTION		1	3	250,000	150,000	0	0	0	93
C56182	(0005)	STREET PATCH & RESURFACING		1	4	5,000,000	3,000,000	0	0	0	94
CP2705	(1227)	TREE PITT REMEDIATION		4	5	50,000	0	0	0	0	95
						\$6,050,000	\$3,300,000	\$	\$	\$	

Operations: Traffic Engineering				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1281	(0077)	ROADWAY DESIGN AND RECONSTRUCTION		1	1	3,000,000	1,500,000	0	0	0	96
C56174	(0046)	CITYWIDE SIGNALS		1	2	1,150,000	250,000	0	0	0	98
CP8706	(0607)	SIDEWALK EXTENSIONS		1	3	250,000	100,000	0	0	0	99
CP8703	(0586)	TRAFFIC SAFETY & MOBILITY PROJECTS		4	4	250,000	0	0	0	0	100
CP8705	(0480)	BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION		1	5	250,000	50,000	0	0	0	101
CP8704	(0589)	ADA CURB RAMPS FOR PEDESTRIAN SAFETY		4	6	100,000	0	0	0	0	102
						\$5,000,000	\$1,900,000	\$	\$	\$	

Public Safety: Director				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6817	(0494)	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES		1	0	150,000	100,000	0	0	0	103
						\$150,000	\$100,000	\$	\$	\$	

Public Safety: Police - Department Wide				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7912	(0419)	SPECIALITY POLICE VEHICLES		1	0	425,000	425,000	0	0	0	104
						\$425,000	\$425,000	\$	\$	\$	

Public Safety: Stamford Fire Department				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005	(0388)	FIRE APPARATUS		1	1	2,000,000	2,000,000	0	0	0	105
CP9351	(0062)	HYDRANT REPLACEMENT		1	2	150,000	50,000	0	0	0	107
CP7181	(0434)	PERSONAL PROTECTION EQUIPMENT (PPE)		1	3	50,000	50,000	0	0	0	108
CP3809	(0373)	CENTRAL FIRE HEADQUARTERS RENOVATION		3	4	110,000	110,000	0	0	0	109
001252	(1252)	MOBILE RADIO REPLACEMENT		1	5	200,000	200,000	0	0	0	110
001253	(1253)	TAP BOXES		4	6	230,000	0	0	0	0	111
CP5901	(0365)	BELLTOWN EMERGENCY GENERATOR & ELECTRICAL UPGRADES		1	7	60,000	60,000	0	0	0	112
						\$2,800,000	\$2,470,000	\$	\$	\$	

Short Term Financing: BOE - Capital				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
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Short Term Financing: BOE - Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CPB002 (0107) DISTRICT-WIDE FACILITIES EQUIPMENT	1	1	400,000	400,000	0	0	0	113
CPB803 (0026) DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	1	2	1,407,000	1,407,000	0	0	0	114
C5B609 (0010) DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1	3	2,356,900	750,000	0	0	0	115
			\$4,163,900	\$2,557,000	\$	\$	\$	

Short Term Financing: Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	1	2,022,000	1,000,000	0	0	0	116
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1	1,531,700	600,000	0	0	0	117
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	1	603,000	450,000	0	0	0	118
CP1460 (0718) PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE	1	1	914,000	739,000	0	0	0	119
CP7149 (0544) PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE	1	2	357,480	357,480	0	0	0	120
			\$5,428,180	\$3,146,480	\$	\$	\$	

Short Term Financing: Ferguson Library - Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1374 (0069) FERGUSON LIBRARY PC REPLACEMENT	1	1	70,000	70,000	0	0	0	121
			\$70,000	\$70,000	\$	\$	\$	

Special Revenue: E.G. Brennan Golf Course

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000552 (0552) EGB GOLF UPGRADES	2	1	1,600,000	1,600,000	0	0	0	122
			\$1,600,000	\$1,600,000	\$	\$	\$	

Special Revenue: Terry Conners Rink

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695 (0114) TERRY CONNERS RINK UPGRADES	1	1	0	0	0	0	0	123
			\$	\$	\$	\$	\$	\$

Special Revenue: Water Pollution Control

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6904 (0119) WPCA MAJOR REPLACEMENT	1	1	900,000	900,000	0	0	0	124
CP4242 (0087) SANITARY SEWER REHABILITATION	1	2	700,000	700,000	0	0	0	125
CP1455 (0562) PRIMARY SLUDGE DE-GRITTING SYSTEM	1	3	1,200,000	1,200,000	0	0	0	126
CP9270 (0184) SANITARY PUMPING STATION UPGRADE	1	4	500,000	500,000	0	0	0	127
C71282 (0030) VEHICLE REPLACEMENT AND REPAIR	1	5	50,000	50,000	0	0	0	128
			\$3,350,000	\$3,350,000	\$	\$	\$	

\$122,756,080 \$47,040,480 \$ \$ \$

FY 2022-2023 PROJECTED SOURCES of CAPITAL FUNDING

Term	Funding Source	FY 2022-2023					FY 2023-2024 Through FY 2028-2029
		Dept	Planning	Mayor's	BOF	Adopted	
Short Term Capital	Bond (City)	8,136,480	4,247,880	0	0	0	48,044,000
Long Term Capital	Bond (City)	108,794,000	36,967,000	0	0	0	364,467,000
Net Capital Budget to be Financed with G.O. Bonds		116,930,480	41,214,880	0	0	0	412,511,000

Other Funding	Funding Source	FY 2022-2023					FY 2023-2024 Through FY 2028-2029
		Dept	Planning	Mayor's	BOF	Adopted	
WPCA Bonds	Bond (WPCA)	450,000	450,000	0	0	0	0
State Grant	State Grant	810,000	810,000	0	0	0	0
Federal Grant	Federal Grant	1,125,600	1,125,600	0	0	0	10,000,000
	Federal Grant ARP	0	0	0	0	0	0
Private Contribution	Private Contributions	490,000	490,000	0	0	0	0
	WPCA Reserve Fund	2,900,000	2,900,000	0	0	0	9,240,000
Cap Non Rec	Capital Non Recurring	50,000	50,000	0	0	0	300,000
Total Other Funding		5,825,600	5,825,600	0	0	0	19,540,000

Gross Capital Plan	FY 2022-2023					FY 2023-2024 Through FY 2028-2029
	Dept	Planning	Mayor's	BOF	Adopted	
	122,756,080	47,040,480	0	0	0	

Capital Project Request FY 2023-2029

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21 CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2022-01-23	YTD Balance	273,600.40		
Encumbered	8,030.00	Amount Available	273,600.40		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Project Total (\$2.8M) - Stamford High 1927 Roof Replacement 2nd Floor (\$2.5M), Stark Cafeteria Roof Replaceme(\$300K) Priority 2 Project Total (\$1.5M) Stamford High 1971 Roof Replacent (\$1.5M) Priority 3 Project Total (\$5.075M) - Davenport Roof Replacemt (\$3M), AITE Library Domoof (\$175K), Hart -Total Roof ReplacementM) Newfield Partial Roof Replacement (\$400K)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$275,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$8,500,000	<input checked="" type="checkbox"/>	Life Safety	2022	0.00	8,030.00	24,994.90
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	0.00	0.00	88,631.66
Miscellaneous Costs	\$300,000	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	34,816.55
Professional Services	\$300,000	<input type="checkbox"/>	Infrastructure	2019	300,000.00	0.00	151,593.61
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	12,020,993.20	0.00	11,739,326.08
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$12,320,993.20	\$8,030.00	\$12,039,362.80
FY 22/23 Total	\$9,375,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal			\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	9,375,000	2,800,000	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	39,375,000
		9,375,000	2,800,000	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	39,375,000

Comments - State Grant Eligible Reimbursement (Typical 28% on Eligible Costs) Authorized.FundedFY 21-22, 20-21 - No Project Autorized/Funded (Roof Work Conducted as Part of Mold Task Force Funding)

History		FY 21/22					Capital Forecasts						22
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	3,300,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,300,000
		3,300,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,300,000

Capital Project Request FY 2023-2029

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412 CPB504 BOE SAFETY AND SECURITY

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2022-01-23	YTD Balance	1,040,210.92		
Encumbered	339,146.97	Amount Available	1,040,210.92		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Total \$1.2M -Stillmeadow Twin Meadows Playground Resurfacing (\$150K), DW Auditorium/Stage Rigging/Curtain - Phase I (\$400K) DW Auditorium/Stage Rigging/Curtain - Phase II (\$400K), Dolan Door Access Control System (Card Readers) (\$125K), Rogers Playground Drainage (\$150K) Priority 2 -Total \$900K Hart Front Vestibule (\$150K) Sidewalk Bollards (\$50K), Rippowam Concrete Rpairs/ADA Sidewalks (\$250K), Springdale Concrete Repairs (\$100K), Toquam Exterior Doors/Buzzer (\$350K) Priority 3 Total \$775K - TOR Courtyard Concrete Repairs (\$125K), Westhill Lock Upgrade (\$150K) Fire Alarm (\$500)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$100,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$2,600,000	<input checked="" type="checkbox"/>	Life Safety	2022	600,000.00	369,162.83	388,342.13
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	1,000,000.00	0.00	733,590.28
Miscellaneous Costs	\$100,000	<input type="checkbox"/>	Leverages Other Funds	2020	500,000.00	0.00	60,832.73
Professional Services	\$100,000	<input checked="" type="checkbox"/>	Infrastructure	2019	550,000.00	0.00	230,195.02
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	3,165,000.00	0.00	3,022,681.95
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$5,815,000.00	\$369,162.83	\$4,435,642.11
FY 22/23 Total	\$2,900,000	<input checked="" type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Mandated Legal	Contractor Estimates		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	2,900,000	550,000	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,900,000
		2,900,000	550,000	0	0	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,900,000

Comments - Authorized/Funded: FY 21-22: Roxbury Limited Doors (\$250K), Stillmeadow Front Vestibule (\$100K), Stark Front Vestibule (\$200K). Note Northeast Fire Alarm Canceled (Project Conducted in 2017) FY 20-21 - Northeast Doors at Media Center/Playground (\$75K), KT Murphy Front Entry Vestibule (\$150K), Fire Alarm Upgrades Scofield, KT, and Stillmeadow (\$700K)

History		FY 21/22					Capital Forecasts						18
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	2,700,000	600,000	600,000	600,000	600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,700,000
		2,700,000	600,000	600,000	600,000	600,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,700,000

Capital Project Request FY 2023-2029

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41 C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	6	Tier	1
HTE Date	2022-01-23	YTD Balance	179,457.41		
Encumbered	579,479.32	Amount Available	0.00		
Advanced	295,542.69	Unfunded	179,457.41		

Project Description - Priority 1 Project Total \$1.5M - Turn of River Boiler Plant Upgrade Priority 2 Project Total \$5M - Dolan Steam/Hot Water Conversion (\$5M) Priority 3 Project Total \$2M - Newfield Steam/Hot Water Conversion (\$2M)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$250,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$7,750,000	<input checked="" type="checkbox"/>	Life Safety	2022	1,000,000.00	579,479.32	1,844,915.07
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	1,000,000.00	0.00	75,617.29
Miscellaneous Costs	\$250,000	<input checked="" type="checkbox"/>	Leverages Other Funds	2020	500,000.00	0.00	85,465.76
Professional Services	\$250,000	<input type="checkbox"/>	Infrastructure	2019	175,000.00	0.00	100,571.11
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	<2019	6,146,154.00	0.00	5,955,648.04
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$8,821,154.00	\$579,479.32	\$8,062,217.27
FY 22/23 Total	\$8,500,000	<input checked="" type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	Contractor Estimates		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	8,500,000	1,500,000	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	68,500,000
		8,500,000	1,500,000	0	0	0	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	68,500,000

Comments - EverSource Rebate/Incentive Eligible (Typical 15% Reimbursement) uthorized/Funded - FY21-22 - \$700K - Rippowam Boiler Plant Upgrade (\$500K), Dolan and Newfield - Steam/Hot Water Heat Conversion (\$200K Design Only); FY 20-21 - \$1M to Convert to Condensing Boilers at Mutliple Schools. BOE Facilities Assessment Indicates Following Schools Need Boiler Repairs: Rippowam (Leaking, Services AITE Also), Northeast (Leaking), TOR (Leaking). Following Schools Have Steam: Springdale, KT, Stark, Newfield, Roxbury, Dolan (Require Steam to Hot Water Condensing). Following Schools Have Aging Out Boilers: Westhill, Cloonan, Scofield.

History		FY 21/22					Capital Forecasts						24
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	7,700,000	700,000	700,000	700,000	700,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,700,000
		7,700,000	700,000	700,000	700,000	700,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,700,000

Capital Project Request FY 2023-2029

1/26/2022 2:24:59 PM

96 CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	8	Tier	1
HTE Date	2022-01-23	YTD Balance	33,588.29		
Encumbered	399,650.00	Amount Available	33,588.29		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Total \$500K - Stark Generator (\$400K) Priority 2 Total \$100K - Rippowam Electrical Upgrade (Design Only \$100K) Priority 3 Total \$300K - Newfield, Northeast, and Dolan Electrical Upgrade (\$300K Design Only)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$400,000	<input checked="" type="checkbox"/>	Cost Savings	2022	400,000.00	399,650.00	205,772.59
Construction Related	\$460,000	<input checked="" type="checkbox"/>	Life Safety	2021	0.00	0.00	37,397.58
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	29,663.39
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	200,000.00	0.00	87,167.14
Professional Services	\$40,000	<input checked="" type="checkbox"/>	Infrastructure	<2019	1,200,000.00	0.00	1,006,761.01
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$1,800,000.00	\$399,650.00	\$1,366,761.71
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$900,000	<input checked="" type="checkbox"/>	Public Safety Health	Contractor Estimates		\$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				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	900,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,900,000
		900,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,900,000

Comments - Authorized/Funded FY21-22 - Newfield Generator (\$400K), FY 20-21 - No Projects Authorized/Funded.

History		FY 21/22					Capital Forecasts						21
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,900,000	400,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,900,000
		1,900,000	400,000	400,000	400,000	400,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,900,000

Capital Project Request FY 2023-2029

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31 C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: Various Schools
Neighborhood: **Voting District:**

		Dept Priority	10	Tier	1
HTE Date	2022-01-23	YTD Balance	1,033,273.94		
Encumbered	900.00	Amount Available	1,033,273.94		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Project Total \$800K - Westhill Soccer Turf Field Replacement (\$800K) Priority 2 Project Total \$1.5M - Stamford High Boyle Stadium Track Reconfiguration/Turf Replacement (\$1.5M) Priority 3 Project Total \$4.5M - Westhill Kennedy Stadium Track Replacement/Turf Replacement (\$1.5M), Stamford High Baseball/Softball Turf Fields (\$3M)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$400,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$6,000,000	<input checked="" type="checkbox"/>	Life Safety	2022	400,000.00	900.00	7,800.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	375,000.00	0.00	5,850.00
Miscellaneous Costs	\$200,000	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	80.82
Professional Services	\$200,000	<input checked="" type="checkbox"/>	Infrastructure	2019	300,000.00	0.00	1,134,154.88
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	8,396,195.95	0.00	7,289,136.31
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$9,471,195.95	\$900.00	\$8,437,022.01
FY 22/23 Total	\$6,800,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	Contractor Estimates		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	6,800,000	0	0	0	0	1,500,000	1,500,000	3,000,000	2,000,000	2,000,000	2,000,000	18,800,000
		6,800,000	0	0	0	0	1,500,000	1,500,000	3,000,000	2,000,000	2,000,000	2,000,000	18,800,000

Comments - Authorized/Funded FY21-22: Rippowam Track Replacement (\$400k), FY 20-21: Track Renovation at SHS, Westhill, Rippowam (\$375K).

History		FY 21/22					Capital Forecasts						25
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	2,400,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000
		2,400,000	400,000	400,000	400,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000	5,400,000

Capital Project Request FY 2023-2029

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429 CP2700 BARTLETT ARBORETUM - PAVILION

Agency: 0695 Non City Agencies: Bartlett Arboretum
Contact: Tracy Kay - (203) 883-4052 - tkay@bartlettarboretum.org
Location: 151 Brookdale Rd, Stamford, CT 06903
Neighborhood: North Stamford **Voting District:** 20

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	360,000.00		
Encumbered	0.00	Amount Available	100,000.00		
Advanced	0.00	Unfunded	260,000.00		

Project Description - Design and Construction of a Pavilion for outdoor events and summer camp.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$5,000	<input type="checkbox"/>	Cost Savings	2022	360,000.00	0.00	0.00
Construction Related	\$70,000	<input type="checkbox"/>	Life Safety	Total Expenditures	\$360,000.00	\$0.00	\$0.00
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	Method Used in Estimating Cost:			
Miscellaneous Costs	\$5,000	<input checked="" type="checkbox"/>	Leverages Other Funds	Architects estimate			
Professional Services	\$10,000	<input checked="" type="checkbox"/>	Infrastructure	Estimated change in annual operating cost:			
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	\$0			
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 22/23 Total	\$90,000	<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				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	50,000	50,000	0	0	0	50,000	0	0	0	0	0	100,000
Private Contributions	0	40,000	40,000	0	0	0	0	0	0	0	0	0	40,000
		90,000	90,000	0	0	0	50,000	0	0	0	0	0	140,000

Comments - Cost includes the structure, site grading, limited utilities and (future) public restrooms, to be shared with Greenhouse. Proposed size is 50x100 feet. This project will generate return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising expenses (tents, generators, lighting, temporary flooring, etc.) Request also includes \$30,000 for new septic system by the Greenhouse. DEEP Grant of \$175k, was awarded on 3/1/2021. Bartlett Arboretum Association has raised \$125k during Capital Campaign.

History		FY 21/22					Capital Forecasts						29
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Private Contributions		0	0	85,000	85,000	85,000	0	0	0	0	0	0	0
Bond (City)	20	185,000	185,000	100,000	100,000	100,000	0	0	0	0	0	0	185,000
State Grant		0	0	175,000	175,000	175,000	0	0	0	0	0	0	0
		185,000	185,000	360,000	360,000	360,000	0	0	0	0	0	0	185,000

Capital Project Request FY 2023-2029

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348 CP3804 BARTLETT ARBORETUM - SITE AND INFRASTRUCTURE IMPROVEMENTS

Agency: 0695 Non City Agencies: Bartlett Arboretum
Contact: Tracy Kay - (203) 883-4052 - tkay@bartlettarboretum.org
Location: 151 Brookdale Rd, Stamford, CT 06903
Neighborhood: North Stamford **Voting District:** 20

		Dept Priority	2	Tier	1
HTE Date	2022-01-23	YTD Balance	92,011.39		
Encumbered	6,595.84	Amount Available	92,011.39		
Advanced	0.00	Unfunded	0.00		

Project Description - Safety, Health and Air Quality improvements to our grounds, buildings and infrastructure.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$50,000	<input checked="" type="checkbox"/> Cost Savings	2022	0.00	6,595.84	43,996.81
Construction Related	\$200,000	<input checked="" type="checkbox"/> Life Safety	2021	0.00	0.00	38,562.74
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	79,322.04
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	2019	0.00	0.00	71,761.83
Professional Services	\$10,000	<input checked="" type="checkbox"/> Infrastructure	<2019	521,537.76	0.00	189,287.11
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$521,537.76	\$6,595.84	\$422,930.53
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$260,000	<input checked="" type="checkbox"/> Public Safety Health			\$0	
		<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				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	260,000	50,000	0	0	0	210,000	100,000	50,000	50,000	50,000	0	720,000
		260,000	50,000	0	0	0	210,000	100,000	50,000	50,000	50,000	0	720,000

Comments - Certain infrastructure elements date back decades: trails and bridges; well(s) water; septic systems; emergency generator for Silver Educational Center. Numerous trails and bridges require upgrade for vehicles and safe passage for hikers. These improvements would bring these facilities into legal compliance and would also allow for year-round use for revenue-generation purposes. There's an Immediate need for two bridges, that are estimated at \$20 for the small vehicular (Hurricane Ida) and \$25 for the longer span pedestrian (Hurricane Isaias). Designer will prioritize and estimate the various other bridges along the trails.

Capital Project Request FY 2023-2029

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339 CP3803 CLC FACILITY REHAB PROJECT

Agency: CLC **Non City Agencies:** Childcare Learning Center
Contact: Darrell Ingram - (203) 653-1326 - darrellingram@clcstamford.org
Location: 64 Palmers Hill Road, Stamford, CT 06902
Neighborhood: West Side **Voting District:** 09

		Dept Priority	1	Tier	3
HTE Date	2022-01-23	YTD Balance	352,208.39		
Encumbered	43,083.24	Amount Available	302,208.39		
Advanced	0.00	Unfunded	50,000.00		

Project Description - Regrading with new drainage and paving of parking lots at 2 of 8 CLC locations.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$7,500	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$60,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$67,500	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	275,000.00	43,083.24	1,357.90
2021	0.00	0.00	7,972.19
2020	50,000.00	0.00	657.84
2019	0.00	0.00	8,388.26
<2019	488,000.00	0.00	399,332.18
Total Expenditures	\$813,000.00	\$43,083.24	\$417,708.37
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
Vendor Estimate		\$0	

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	67,500	67,500	0	0	0	0	0	0	0	0	0	67,500
Federal Grant ARP		0	0	0	0	0	0	0	0	0	0	0	0
		67,500	67,500	0	0	0	0	0	0	0	0	0	67,500

Comments - Upper main parking lot at 64 Palmers Hill estimated @ \$300,000. Back service parking lot at 195 Hillendale Ave estimated @ \$110,000. Total for both projects is estimated @ \$410,000.

History		FY 21/22					Capital Forecasts					30	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	295,000	275,000	275,000	275,000	275,000	50,000	0	0	0	0	0	345,000
		295,000	275,000	275,000	275,000	275,000	50,000	0	0	0	0	0	345,000

Capital Project Request FY 2023-2029

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1244 CP2750 LIBRARY - HVAC EQUIPMENT REPLACEMENT

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org
Location:
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	4
HTE Date	2022-01-23	YTD Balance	1,600,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	1,600,000.00		

Project Description - Upgrade HVAC at Main Branch

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$1,500,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$100,000	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$1,600,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	1,600,000.00	0.00	0.00
Total Expenditures	\$1,600,000.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Vendor Estimate	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	1,600,000	0	0	0	0	150,000	150,000	350,000	100,000	50,000	0	2,400,000
		1,600,000	0	0	0	0	150,000	150,000	350,000	100,000	50,000	0	2,400,000

Comments - Two air handlers, their distribution and pneumatic controls are circa 1980; chiller and cooling tower are circa 2000; both boilers are not dependable (ages unknown). Energy Resources calculates considerable energy savings and rebates by upgrading equipment and installing zoned thermostats, variable air volume boxes and demand controlled ventilation digitally integrated by a building automatic system. (boilers and abatement are in out-year's request)

Capital Project Request FY 2023-2029

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18 C56080 MAIN LIBRARY BUILDING RESTORATION

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org
Location: 96 Broad Street Stamford CT 06904
Neighborhood: Downtown **Voting District:** 10

		Dept Priority	2	Tier	1
HTE Date	2022-01-23	YTD Balance	220,179.78		
Encumbered	0.00	Amount Available	220,179.78		
Advanced	0.00	Unfunded	0.00		

Project Description - Waterproofing Project for the exterior building envelope - roofs, brick, panels and foundations.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings		2022	200,000.00	0.00	22,657.06
Construction Related	\$150,000	<input type="checkbox"/> Life Safety		2021	-50,000.00	0.00	498,574.63
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2020	250,000.00	0.00	354,823.05
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2019	0.00	0.00	46,744.15
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		<2019	11,465,000.00	0.00	10,722,021.33
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		Total Expenditures	\$11,865,000.00	\$0.00	\$11,644,820.22
Art Work	\$0	<input type="checkbox"/> Plan Related		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$150,000	<input type="checkbox"/> Public Safety Health		Architects estimate		\$0	
		<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	150,000	75,000	0	0	0	100,000	100,000	500,000	100,000	0	0	950,000
		150,000	75,000	0	0	0	100,000	100,000	500,000	100,000	0	0	950,000

Comments - The existing available Capital funds will be used to replace 3 critical roofs (\$75k short). Out year requests include other roofing work and various restoration of the historic (1913) building. Grants may be available for the historic work.

History		FY 21/22					Capital Forecasts						31
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	450,000	200,000	200,000	200,000	200,000	50,000	360,000	360,000	0	0	0	1,220,000
		450,000	200,000	200,000	200,000	200,000	50,000	360,000	360,000	0	0	0	1,220,000

Capital Project Request FY 2023-2029

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541 CP9047 HARRY BENNETT BRANCH MODERNIZATION

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org
Location: 115 Vine Road Stamford CT 06903
Neighborhood: Turn of River - Newfield **Voting District:** 16

		Dept Priority	3	Tier	1
HTE Date	2022-01-23	YTD Balance	238,167.18		
Encumbered	0.00	Amount Available	238,167.18		
Advanced	0.00	Unfunded	0.00		

Project Description - Continue and implement the modernization masterplan for the Bennett Branch.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$50,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$300,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	0.00	1,144.77
2021	75,000.00	0.00	2,797.28
2020	100,000.00	0.00	28,544.27
2019	100,000.00	0.00	4,346.50
Total Expenditures	\$275,000.00	\$0.00	\$36,832.82

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Architects estimate	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	10	300,000	150,000	0	0	0	250,000	250,000	200,000	200,000	0	0	1,200,000
		300,000	150,000	0	0	0	250,000	250,000	200,000	200,000	0	0	1,200,000

Comments - The modernization will provide the facility with spaces requested/needed by current library patrons and outside groups: makerspace - flexible meeting/conference rooms; tutoring rooms; technology learning spaces; defined program spaces for preschoolers, youth, teen and adults. It would be done within the current building envelope and per the Master Plan. The master plan also includes code review and an assessment and possible upgrade of the MEP systems. ADA upgrades are also necessary. Appropriate furnishings will be included. Grant funds (through the State Library and others) may be available to leverage City funds. (Recent flooring replacement was funded through private donations.) An Eversource Grant will fund lighting upgrades. Roof leaks and acoustics to be addressed. As of September, HBB is open 6 days/week.

History		FY 21/22					Capital Forecasts						32
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	250,000	0	0	0	0	250,000	250,000	400,000	400,000	0	0	1,550,000
		250,000	0	0	0	0	250,000	250,000	400,000	400,000	0	0	1,550,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:04 PM

115 000115 FEASIBILITY STUDIES FOR BRANCH RENOVATION

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org
Location: South End Branch
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	2
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Feasibility Study for Branch Renovation and/or Expansion.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$50,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$50,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Bond (City)	20	50,000	50,000	0	0	0	2,000,000	1,000,000	1,000,000	0	0	0	4,050,000
		50,000	50,000	0	0	0	2,000,000	1,000,000	1,000,000	0	0	0	4,050,000

Comments - Initial study of all existing and possible branches estimated at \$50k, to ensure what steps are necessary to keep the current branches operational and investigate the condition and viability of the Hunt Center as a potential East Side branch. Expect to campaign for matching and additional funds for a more comprehensive study, estimated at \$175k. Develop re-use plans for both the Harry Bennett and South End Branches. For the Bennett facility, determine options for current public demands for programming space, meeting room use, and technology applications. For South End Branch, determine best way to provide more space for this small but heavily used facility serving a growing and diverse population. Out-year capital request anticipates funding for recommendations coming from the study.

Capital Project Request FY 2023-2029

1/26/2022 2:25:05 PM

475 CP6762 SCOFIELD MANOR KITCHEN IMPROVEMENTS

Agency: 0670 Non City Agencies: Scofield Manor
Contact: Peter Stothart - (203) 977-1400 x3322 - pstothart@charteroakcommunities.org
Location: 614 Scofieldtown Road Stamford CT 06903
Neighborhood: North Stamford **Voting District:** 19

		Dept Priority	1	Tier	4
HTE Date	2022-01-23	YTD Balance	57,485.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	57,485.00		

Project Description - Upgrades, replacement Walk in Cooler, Bid received was \$90,000; Supplemental funding in amount of \$32,000 has been approved by CDBG Program YR 47. Also additional renovations are desired for the kitchen, which prepares and serves 3+ meals to all residents.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$50,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$50,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
<2019	57,485.00	0.00	0.00
Total Expenditures	\$57,485.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Vendor Estimate	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Bond (City)	20	50,000	0	0	0	0	50,000	0	0	0	0	0	100,000
		50,000	0	0	0	0	50,000	0	0	0	0	0	100,000

Comments - Items in priority order: Walk-in cooler replacement (\$90K); dishwasher replacement (\$35K) [Currently renting dishwasher \$400 monthly]; freezer replacement, commercial conveyor toaster; design and install dumbwaiter between kitchen and pantry (\$75K).

Capital Project Request FY 2023-2029

1/26/2022 2:25:05 PM

1224 001224 SCOFIELD MANOR CHILLER REPLACEMENT

Agency: 0670 Non City Agencies: Scofield Manor
 Contact: Peter Stothart - (203) 977-1400 x3322 - pstothart@charteroakcommunities.org
 Location: 614 Scofieldtown Road Stamford CT 06903
 Neighborhood: North Stamford Voting District: 19

		Dept Priority	2	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Replacement of existing chiller.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$115,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$115,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Vendor Quote	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	115,000	0	0	0	0	115,000	0	0	0	0	0	230,000
		115,000	0	0	0	0	115,000	0	0	0	0	0	230,000

Comments - The existing chiller is over 30 years' old and has been in constant need of repair. The reliability is uncertain and parts are unavailable.

History		FY 21/22					Capital Forecasts					34	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	115,000	115,000	0	0	0	0	0	0	0	0	0	115,000
		115,000	115,000	0	0	0	0	0	0	0	0	0	115,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:06 PM

55 CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

Agency: 0670 Non City Agencies: Scofield Manor
Contact: Peter Stothart - (203) 977-1400 x3322 - pstothart@charteroakcommunities.org
Location: 614 Scofieldtown Road Stamford CT 06903
Neighborhood: North Stamford **Voting District:** 19

		Dept Priority	3	Tier	4
HTE Date	2022-01-23	YTD Balance	90,417.59		
Encumbered	9,487.50	Amount Available	0.00		
Advanced	9,582.41	Unfunded	90,417.59		

Project Description - Parking Lot Repaving and Site Lighting Improvements

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$80,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$80,000

- Cost Savings
- Life Safety
- Continues On-Going Project
- Leverages Other Funds
- Infrastructure
- Quality of Life
- Plan Related
- Public Safety Health
- Mandated Legal
- Positive Revenue Impact
- Positive Operational Impact/Efficiency
- Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	9,487.50	25.73
2021	0.00	0.00	97,607.12
2020	50,000.00	0.00	866.38
2019	0.00	0.00	263.69
<2019	937,255.86	0.00	788,587.85
Total Expenditures	\$987,255.86	\$9,487.50	\$887,350.77

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Based on quotes	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	80,000	0	0	0	0	80,000	0	0	0	0	0	160,000
		80,000	0	0	0	0	80,000	0	0	0	0	0	160,000

Comments - Repave all driveways, Parking lots and walkways. Also replace existing lighting with new poles and lights to entire outside walkway and parking areas. Estimated costs: Repaving \$50,000 Lighting \$30,000. Existing Balance of \$90,000 is to be applied to the Replacement of Windows throughout the entire building.

Capital Project Request FY 2023-2029

1/26/2022 2:25:06 PM

1258 001258 BUILDING INFRASTRUCTURE TO HOLLY HOUSE

Agency: 0697 Non City Agencies: SoundWaters
Contact: Leigh Shemitz - 203-912-0697 - lshemitz@soundwaters.org
Location:
Neighborhood: Cove **Voting District:**

		Dept Priority	1	Tier	2
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - In 2000, SoundWaters (SW) raised \$2.1 million to restore and rebuild the city-owned Holly House in Cove Island Park and turned it into a community Environmental Education Center where, each year, thousands of Stamford Public School students, grades 1-12, visit to study and augment their science curriculum, all supported by SW fundraising. Each summer, hundreds of SPS students attend summer programs (where any child who is eligible for free/ reduced lunch receives a full scholarship). SW takes great pride in keeping this historic gem in excellent condition by fundraising and allocating over \$30,000 annually for upkeep (painting, roof, HVAC maintenance, etc). Additionally, SW secured over \$100,000 in Federal funds to repair the site after the damage inflicted by the Super Storm Sandy and Hurricane Irene. After 20 years, this beloved community center is experiencing the effects of salty environment, strong winds and aging systems. We are faced with the need for the two critical and related projects: replacement of the major components of the HVAC system (\$310,000) and the replacement of 39 windows (109,500). The HVAC system is beyond its useful life and can no longer provide adequate air conditioning and heating for thousands of children, students, staff and animals inside. The windows are large-sized (to meet the historic preservation specifications of the building) and have deteriorated due to age and the coastal conditions: replacement includes properly re-insulating and repainting the walls around them.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$247,500	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$172,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$419,500	<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 checked="" type="checkbox"/> Other

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Vendor Estimate	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	419,500	419,500	0	0	0	0	0	0	0	0	0	419,500
		419,500	419,500	0	0	0	0	0	0	0	0	0	419,500

Comments - These critical structural repairs are above and beyond our regular \$30,000 maintenance budget that we will continue to allocate for our regular building maintenance that includes roof repairs and oiling, outdoor siding cleaning and painting, outdoor landscaping, plumbing repairs, flood proofing the basement, and aquarium systems services.

Capital Project Request FY 2023-2029

1/26/2022 2:25:07 PM

357 CP6808 INTERIOR FINISHES

Agency: SCA Non City Agencies: Stamford Center for the Arts
 Contact: Randy Thomas - (203) 517-3401 - rthomas@palacestamford.org
 Location: 61 Atlantic Street Stamford CT 06901
 Neighborhood: Downtown Voting District: 06

HTE Date	2022-01-23	Dept Priority	2	Tier	1
Encumbered	6,877.50	YTD Balance	404,380.97		
Advanced	0.00	Amount Available	264,380.97		
		Unfunded	140,000.00		

Project Description - Fire Marshall and Emergency Generator wiring requirements. Orchestra, Auditorium and Foyer Plaster Restoration.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2022	0.00	6,877.50	30,249.54
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety	2021	75,000.00	0.00	99,932.56
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	200,000.00	0.00	292,714.56
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2019	400,000.00	0.00	73,676.28
Professional Services	\$0	<input type="checkbox"/> Infrastructure	<2019	372,675.00	0.00	139,843.59
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	Total Expenditures	\$1,047,675.00	\$6,877.50	\$636,416.53
Art Work	\$0	<input type="checkbox"/> Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$250,000	<input type="checkbox"/> Public Safety Health	Past project costs		\$0	
		<input checked="" type="checkbox"/> Mandated Legal				
		<input type="checkbox"/> Positive Revenue Impact				
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency				
		<input checked="" type="checkbox"/> Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	250,000	100,000	0	0	0	250,000	250,000	0	0	0	0	750,000
		250,000	100,000	0	0	0	250,000	250,000	0	0	0	0	750,000

Comments - 1. Electrical Inspector noted numerous circuits which are not allowed on the emergency generator panel. Circuits have to be rewired to a separate panel. \$25,000 (Fire Marshall ratings of rooms, vestibule and basement elevator landing were just completed.) 2. Plaster above the orchestra requires restoration, as it is suspect to fall. \$140,000 3. Restore and Paint Deteriorating Plaster - The Palace was built in 1927. While it may not be feasible to restore its original grandeur at this time, there are several areas in the auditorium where the plaster is very suspect to fall. \$585,800 4. Plaster in the foyer requires restoration, as it is suspect to fall. \$292,840

History		FY 21/22					Capital Forecasts						37
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	270,000	0	0	0	0	270,000	50,000	50,000	50,000	50,000	0	740,000
		270,000	0	0	0	0	270,000	50,000	50,000	50,000	50,000	0	740,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:08 PM

428 000428 WEST WALL REHABILITATION

Agency: SCA Non City Agencies: Stamford Center for the Arts
 Contact: Randy Thomas - (203) 517-3401 - rthomas@palacestamford.org
 Location: 61 Atlantic Street
 Neighborhood: Voting District:

		Dept Priority	4	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Replace non code compliant fire escape and door; repoint and waterproof the masonry.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$20,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$10,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$280,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	280,000	0	0	0	0	280,000	100,000	50,000	50,000	0	0	760,000
		280,000	0	0	0	0	280,000	100,000	50,000	50,000	0	0	760,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:09 PM

617 000617 ALL-PURPOSE WORK BOAT

Agency: SHMC **Non City Agencies:** Stamford Harbor Management Commission
Contact: Frank M. Fedeli - 203-977-5858 - ffedeli@stamfordct.gov
Location:
Neighborhood: **Voting District:**

HTE Date		YTD Balance		Dept Priority	1	Tier	1
Encumbered		Amount Available					
Advanced	0.00	Unfunded					

Project Description - The HMC is requesting \$100,000 in capital funding for an all- purpose work boat. This vessel will provide many services for our harbors. It will tow derelict boats, large floating debris and recover abandoned open water moorings. Also, this craft will install and remove buoys, speed and wake markers, check security cameras and facilitate the rebuilding of municipal docks and finger piers. It can remove small and large floating debris in the harbor and assist the harbor master and marine police in enforcing boating safety. This craft will have ice breaking ability to keep our two commercial harbors open during harsh winters.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$150,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$150,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	
Bond (City)	20	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000
		150,000	150,000	0	0	0	0	0	0	0	0	0	150,000

Comments - Comments

Capital Project Request FY 2023-2029

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53 CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

Agency: 0660 Non City Agencies: Stamford Historical Society
Contact: Dr. Thomas A. Zoubek - (203) 329-1183 - tzoubek@kingschoolct.org
Location: 1508 High Ridge Rd
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	11,159.88		
Encumbered	0.00	Amount Available	11,159.88		
Advanced	0.00	Unfunded	0.00		

Project Description - 1. Replace lighting fixtures (and some wiring) throughout the building. 2. Upgrade the building site to improve safety and operations.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development \$5,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related \$125,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition \$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs \$0	<input type="checkbox"/> Leverages Other Funds
Professional Services \$5,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition \$0	<input checked="" type="checkbox"/> Quality of Life
Art Work \$0	<input type="checkbox"/> Plan Related
FY 22/23 Total \$135,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	0.00	527.38
2021	0.00	0.00	5,469.04
2020	0.00	0.00	8,168.00
2019	0.00	0.00	73,371.46
<2019	1,600,000.00	0.00	1,501,304.24
Total Expenditures	\$1,600,000.00	\$0.00	\$1,588,840.12

Method Used in Estimating Cost:	Estimated change in annual operating cost:
City Engineering Department	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	135,000	135,000	0	0	0	150,000	75,000	50,000	50,000	50,000	50,000	560,000
		135,000	135,000	0	0	0	150,000	75,000	50,000	50,000	50,000	50,000	560,000

Comments - Replace circa 1960s interior and exterior lighting (and some cloth wiring) throughout the building (\$145K). Substantial rebates and energy savings from Eversource are expected. Upgrades to building site to include: Rehabilitate cracked front stairs, ADA ramp and railings (\$75K); Repave parking lot (\$150K); Replace leaking gutters (\$25K).

Capital Project Request FY 2023-2029

1/26/2022 2:25:10 PM

122 000122 OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER

Agency: 0680 Non City Agencies: Stamford Museum
Contact: Melissa H. Mulrooney - (203) 977-6565 - mmulrooney@stamfordmuseum.org
Location: 39 Scofieldtown Rd, Stamford, CT 06903
Neighborhood: North Stamford **Voting District:** 20

HTE Date		YTD Balance		1	Tier	2
Encumbered		Amount Available				
Advanced	0.00	Unfunded				

Project Description - We are requesting a City of Stamford investment of \$4 million to support the development and construction of our \$10 million Phase II Planetarium & Observatory Center. This investment revitalizes and restores a key pillar of the SM&NC Mission. We are shovel ready and will confidently move forward to construction with the City's \$4 million commitment. In June 2022, we will professionally relocate (flatbed) our historic Gregory Maksutov telescope to the Astronomical Lyceum of the Magdalena Astronomical Society in New Mexico for our continued use "from a distance" in our new building. Our current Observatory, which opened in 1964, has been closed and condemned since October 2018 due to serious disrepair. The building was deemed unsafe, unhealthy, with irreparable conditions. After the telescope is relocated we will demolish the building and prepare the site for new construction. The Planetarium & Observatory Center will be a profound educational and community asset for the City and State. We will bring fresh STEAM programming together in one building for the first time in our 85-year history and be the premier destination for astronomy and science education, a signature of our Mission. This Planetarium & Observatory Center is a true cultural tourism and local economy game-changer for Stamford. Nowhere in the Mid-Atlantic corridor is there an attraction with the features that the Stamford Museum & Nature Center offers.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$500,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$3,000,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$500,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$4,000,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Architects estimate	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Bond (City)	20	4,000,000	2,000,000	0	0	0	2,000,000	0	0	0	0	0	6,000,000
		4,000,000	2,000,000	0	0	0	2,000,000	0	0	0	0	0	6,000,000

Comments - This Phase II Planetarium & Observatory Center follows our highly successful Phase I Environmental Farmhouse complex which opened in November 2018, on time and on budget. This Phase II project has a \$10 million cost. Beginning in 2016, the State has invested \$5.75 million to our capital program with \$3 million committed to this astronomy center project.

Capital Project Request FY 2023-2029

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652 CP7307 ACQUISITION AND DISPOSITION OF PROPERTY

Agency: 0101 Office of Administration: Director of Administration
Contact: Sandy Dennies - (203) 977-4182 - SDennies@StamfordCT.gov
Location: City Wide
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	37,531.00		
Encumbered	28,337.00	Amount Available	37,531.00		
Advanced	0.00	Unfunded	0.00		

Project Description - To Cover fees in connection with the Acquisition and Disposition of Property, including Title Searches, Surveys, Appraisals and Inspections.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$50,000	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$50,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	50,000.00	28,337.00	14,400.00
2021	50,000.00	0.00	47,832.00
2019	0.00	0.00	12,000.00
<2019	50,000.00	0.00	9,900.00
Total Expenditures	\$150,000.00	\$28,337.00	\$84,132.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Capital Non Recurring	0	50,000	50,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	350,000
		50,000	50,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	350,000

History		FY 21/22					Capital Forecasts						42
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Capital Non Recurring		50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
		50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000

Capital Project Request FY 2023-2029

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81 CP3220 MAJOR BRIDGE REPLACEMENT

Agency: 0220 Operations: Engineering
Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	6,187,930.03		
Encumbered	4,375,089.88	Amount Available	983,457.30		
Advanced	0.00	Unfunded	5,204,472.73		

Project Description - This account is for the construction, and inspection of bridges in need of replacement throughout the City.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$1,800,000	<input checked="" type="checkbox"/>	Life Safety	2022	5,300,000.00	4,375,089.88	41,434.09
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	0.00	0.00	12,949.60
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	6,776.04
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2019	2,845,000.00	0.00	186,223.71
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	6,720,030.00	0.00	4,054,626.65
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$14,865,030.00	\$4,375,089.88	\$4,302,010.09
FY 22/23 Total	\$1,800,000	<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				Consultant Estimate		\$0	

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	990,000	990,000	0	0	0	300,000	800,000	1,400,000	0	0	0	3,490,000
State Grant	20	810,000	810,000	0	0	0	0	0	0	0	0	0	810,000
Federal Grant	20	0	0	0	0	0	1,200,000	3,200,000	5,600,000	0	0	0	10,000,000
		1,800,000	1,800,000	0	0	0	1,500,000	4,000,000	7,000,000	0	0	0	14,300,000

Comments - Current balance is for the construction and inspection of Riverbank Road Bridge(ConnDOT Br. No. 04071)(\$5.1M with 80% federal grant reimbursement), Cedar Heights Road Bridge (\$3.1M with 80% federal grant reimbursement), and West Main Street Bridge (\$2M) replacements. FY22/23 request is for the construction and inspection of Hunting Ridge Road bridge(\$2.1M with 44.64% state grant reimbursement). Out-year request - Lakeside Drive, Wire Mill Road, West Glenn Drive, and West Broad Street Bridge replacements.

History		FY 21/22					Capital Forecasts						44
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
State Grant		982,080	982,080	982,080	982,080	982,080	0	0	0	0	0	0	982,080
Bond (City)	20	1,837,920	1,837,920	1,837,920	1,837,920	1,837,920	300,000	800,000	1,400,000	0	0	0	4,337,920
Federal Grant		2,480,000	2,480,000	2,480,000	2,480,000	2,480,000	1,200,000	3,200,000	5,600,000	0	0	0	12,480,000
		5,300,000	5,300,000	5,300,000	5,300,000	5,300,000	1,500,000	4,000,000	7,000,000	0	0	0	17,800,000

Capital Project Request FY 2023-2029

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1245 001245 CITY WIDE DRAINAGE STUDY

Agency: 0220 Operations: Engineering

Contact: Lou Casolo - (203) 977-5796 - DTramontozzi@StamfordCT.gov

Location:

Neighborhood:

Voting District:

		Dept Priority	3	Tier	3
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - A comprehensive study to identify deficiencies to problem flood areas. Identify the size of the impact and the cost related to remediate the issue.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$500,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$500,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	500,000	500,000	0	0	0	0	0	0	0	0	0	500,000
Federal Grant ARP		0	0	0	0	0	0	0	0	0	0	0	0
		500,000	500,000	0	0	0	0	0	0	0	0	0	500,000

Capital Project Request FY 2023-2029

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28 CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Agency: 0220 Operations: Engineering

Contact: Lou Casolo - (203) 977-5796 - NPipicelli@StamfordCT.gov

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	5	Tier	1
HTE Date	2022-01-23	YTD Balance	22,638.92		
Encumbered	3,056.00	Amount Available	22,638.92		
Advanced	0.00	Unfunded	0.00		

Project Description - Conversion of the remaining roadway lighting fixtures (over 5,370) within the city to LED street lights. The majority are lower wattage 50 and 70watt high pressure sodium fixtures which can be upgraded to 15watt LED fixtures. In addition to saving energy, with the longer life of LED products, maintenance costs will be decreased.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year											
			Fiscal Year	Authorization	Encumbered	Expenditure								
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2022	0.00	3,056.00	56,843.92								
Construction Related	\$200,000	<input checked="" type="checkbox"/> Life Safety	2021	100,000.00	0.00	123,998.30								
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	83,552.00								
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	2019	0.00	0.00	124,337.57								
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2019	1,170,000.00	0.00	855,573.29								
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$1,270,000.00	\$3,056.00	\$1,244,305.08								
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	<table border="1"> <tr> <th>Method Used in Estimating Cost:</th> <th colspan="3">Estimated change in annual operating cost:</th> </tr> <tr> <td></td> <td colspan="3" style="text-align: right;">\$0</td> </tr> </table>				Method Used in Estimating Cost:	Estimated change in annual operating cost:				\$0		
Method Used in Estimating Cost:	Estimated change in annual operating cost:													
	\$0													
FY 22/23 Total	\$200,000	<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												

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	200,000	200,000	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	800,000
		200,000	200,000	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	800,000

Comments - Light fixtures will be upgraded to LED fixtures on a spot basis when older fixture ballasts have failed. Over the past three years, requests into Fixl for 'lights out' have averaged 1,002/year with 320 fixtures/year changed to LED. Continuous improvement to roadway lighting which is safer and more reliable. This account is also needed for aging bracket replacements and decorative streetscape fixture replacements for knockdowns in downtown and Harbor Point (without a police report/insurance reimbursement).

History		FY 21/22					Capital Forecasts						48
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000
		100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000

Capital Project Request FY 2023-2029

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54 CP6670 ANIMAL SHELTER

Agency: 0220 Operations: Engineering
Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov
Location: 201 MAGEE AVENUE
Neighborhood: Shippan **Voting District:**

		Dept Priority	6	Tier	1
HTE Date	2022-01-23	YTD Balance	519,358.70		
Encumbered	0.00	Amount Available	519,358.70		
Advanced	0.00	Unfunded	0.00		

Project Description - Demolition and Construction of a new animal shelter located at 201 Magee Avenue . Total estimated cost is 4.9m

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$4,400,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$4,400,000

Cost Savings
 Life Safety
 Continues On-Going Project
 Leverages Other Funds
 Infrastructure
 Quality of Life
 Plan Related
 Public Safety Health
 Mandated Legal
 Positive Revenue Impact
 Positive Operational Impact/Efficiency
 Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	0.00	0.00	23,941.30
<2019	550,000.00	0.00	6,700.00
Total Expenditures	\$550,000.00	\$0.00	\$30,641.30

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Consultant Estimate	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	4,400,000	4,400,000	0	0	0	0	0	0	0	0	0	4,400,000
		4,400,000	4,400,000	0	0	0	0	0	0	0	0	0	4,400,000

Comments - Balance in project will go toward construction cost

Capital Project Request FY 2023-2029

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25 CP0093 SCOFIELDTOWN PARK DESIGN AND REMEDIATION

Agency: 0220 Operations: Engineering

Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov

Location: 1 Rock Rimmon Rd, Stamford, CT 06903

Neighborhood:

Voting District: 20

		Dept Priority	7	Tier	1
HTE Date	2022-01-23	YTD Balance	229,468.22		
Encumbered	118,896.35	Amount Available	229,468.22		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings	2022	0.00	118,896.35	0.00
Construction Related	\$210,000	<input type="checkbox"/> Life Safety	2021	0.00	0.00	30,072.82
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	29,577.80
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2019	160,000.00	0.00	200,808.03
Professional Services	\$0	<input type="checkbox"/> Infrastructure	<2019	9,120,000.00	0.00	8,671,176.78
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$9,280,000.00	\$118,896.35	\$8,931,635.43
Art Work	\$0	<input type="checkbox"/> Plan Related	Method Used in Estimating Cost:			
FY 22/23 Total	\$210,000	<input checked="" type="checkbox"/> Public Safety Health	Professional service estimate			
		<input checked="" type="checkbox"/> Mandated Legal	Estimated change in annual operating cost:			
		<input type="checkbox"/> Positive Revenue Impact	Profesional service estimate			
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency	\$0			
		<input type="checkbox"/> Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	210,000	100,000	0	0	0	0	0	0	0	0	0	210,000
		210,000	100,000	0	0	0	0	0	0	0	0	0	210,000

Comments - The current balance shall be used to fund asphalt parking lot (40K), entry way plaza & connect pathway (19K), 2 compost toilets (60K), and picnic shelter and benches (60K), paving pathway/drainage to the tennis courts (12K). The budget request will be used to complete the playground (250K).

History		FY 21/22					Capital Forecasts						54
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	210,000	0	0	0	0	0	0	0	0	0	0	210,000
		210,000	0	0	0	0	0	0	0	0	0	0	210,000

Capital Project Request FY 2023-2029

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180 CP1074 PINE HILL DRAINAGE

Agency: 0220 **Operations:** Engineering
Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov
Location: Pine Hill Ave from Hope Street west to dead end
Neighborhood: **Voting District:** 15

		Dept Priority	8	Tier	4
HTE Date	2022-01-23	YTD Balance	361,300.24		
Encumbered	0.00	Amount Available	261,300.24		
Advanced	0.00	Unfunded	100,000.00		

Project Description - Upgrade existing storm drainage and reconstruct roadway on Pine Hill Avenue and Colonial Road. Complaints since 1994 regarding low area flooding and poor drainage.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$80,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$2,490,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$30,000	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
FY 22/23 Total	\$2,600,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	100,000.00	0.00	0.00
2020	0.00	0.00	0.00
2019	0.00	0.00	1,115.73
<2019	300,000.00	0.00	37,584.03
Total Expenditures	\$400,000.00	\$0.00	\$38,699.76

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Profesional service estimate	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	2,600,000	0	0	0	0	2,600,000	0	0	0	0	0	5,200,000
		2,600,000	0	0	0	0	2,600,000	0	0	0	0	0	5,200,000

Comments - This project involves an upgrade of the existing undersized drainage system. The preliminary design study was completed in 2017. The final design can be performed upon the approval of construction budget request, utilizing current project balance. The design of the drainage system is to increase the water intake into the storm system. This requires acquisition of 2 property easements and street closure. This improvement will upgrade the storm drainage from 2 year storm to 25 year storm event.

History		FY 21/22					Capital Forecasts						52
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000
		2,500,000	0	0	0	0	0	0	0	0	0	0	2,500,000

Capital Project Request FY 2023-2029

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594 000594 PAKENMER ROAD RECONSTRUCTION

Agency: 0220 Operations: Engineering
 Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov
 Location: Pakenmer Road
 Neighborhood: Voting District:

		Dept Priority	9	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Pakenmer Road reconstruction to City's standards. Approximately 350 linear feet of road.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$300,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$300,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000
		300,000	300,000	0	0	0	0	0	0	0	0	0	300,000

Comments - Currently Pakenmer is an unaccepted road between Doolittle and a new portion. This section of Pakenmer will connect Doolittle Road to the new portion (accepted road) of Pakenmer associated with a 4 lot subdivision.

History		FY 21/22					Capital Forecasts					49	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	300,000	0	0	0	0	0	0	0	0	0	0	300,000
		300,000	0	0	0	0	0	0	0	0	0	0	300,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:16 PM

100 CP5206 VEHICLE MAINTENANCE FACILITY UPGRADE

Agency: 0212 Operations: Fleet Management
Contact: William Klous - (203) 977-5520 - WKlous@StamfordCT.gov
Location: Magee Avenue
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	4
HTE Date	2022-01-23	YTD Balance	0.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Amount: \$500,000 Scope: Install infrastructure for an EV Fleet in City yards. Justification: President Biden signed an executive order recently that sets a target for half of all new vehicles sold by 2030 to be zero-emissions capable (including battery electric or BEV, plug-in hybrid electric or PHEV, and fuel cell electric vehicles or FCEV). That EO in conjunction along with his announcement in January about electrifying the government fleet, the City of Stamford needs to begin the development of our own EV infrastructure. There will be grants available as a result of this EO, as well as the infrastructure bill that is due to be passed soon. More than likely there is a good chance every other government and/or private entities will be vying for the funds available. In addition, both the public sector and private sector will be building their infrastructure and starting the process of converting their fleet to zero emissions vehicles leading to long lead times and possibly short supply of vehicles and charging stations. Starting the process as a City project, we can still move towards making our City fleet greener.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$500,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	
Art Work	\$0	<input type="checkbox"/> Plan Related	
FY 22/23 Total	\$500,000	<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	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
<2019	189,000.00	0.00	189,000.00
Total Expenditures	\$189,000.00	\$0.00	\$189,000.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	500,000	0	0	0	0	500,000	250,000	250,000	0	0	0	1,500,000
		500,000	0	0	0	0	500,000	250,000	250,000	0	0	0	1,500,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:17 PM

1260 001260 STORAGE BUILDING AT CITY YARD

Agency: 0212 Operations: Fleet Management
Contact: William Klous - (203) 977-5520 - KWilliam@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	2
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Scope: Erect 60x100 metal building Justification: Build a 60’X100’ metal building behind the vehicle maintenance facility for the storage of vehicles and equipment used for seasonal work such as plow trucks, plows, detachable sanders, leaf vac equipment, blacktop equipment as well as other misc. equipment currently stored out in the elements. Storing vehicles and equipment in an enclosed and heated structure out of the elements would lengthen the life of the equipment as well as reduce maintenance costs and increase uptime. An additional benefit to a garage is snow trucks could be prepped and loaded for an impending storm allowing for the trucks to be out on the road clearing snow and ice quicker.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings <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
Construction Related	\$0	
Equipment Acquisition	\$250,000	
Miscellaneous Costs	\$0	
Professional Services	\$0	
Land Acquisition	\$0	
Art Work	\$0	
FY 22/23 Total	\$250,000	

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Bond (City)	20	250,000	0	0	0	0	250,000	0	0	0	0	0	500,000
		250,000	0	0	0	0	250,000	0	0	0	0	0	500,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:18 PM

1254 001254 OVERALL NEEDS ASSESSMENT FOR CITY FIELDS

Agency: 0230 Operations: Land Use
Contact: Ralph Blessing - (203) 977-4714 - RBlessing@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - The City has 18 recreation fields, all of which are well used, and will have increased demand for usage as the population continues to grow. A study will include assessment of demographics of current and future players, analysis of sports trends, and best practices in field allocation policy according to player ages, seasons, non-profit versus for profit, and adult versus youth. Another important topic of the study will be whether park and school fields should be combined under one administrator for maintenance and allocation.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Construction Related	\$0	
Equipment Acquisition	\$0	
Miscellaneous Costs	\$0	
Professional Services	\$250,000	
Land Acquisition	\$0	
Art Work	\$0	
FY 22/23 Total	\$250,000	

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Bond (City)	20	250,000	0	0	0	0	250,000	0	0	0	0	0	500,000
		250,000	0	0	0	0	250,000	0	0	0	0	0	500,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:19 PM

1256 001256 CITY-WIDE INVASIVE SPECIES PLAN

Agency: 0230 **Operations:** Land Use

Contact: Ralph Blessing - (203) 977-4714 - RBlessing@StamfordCT.gov

Location:

Neighborhood:

Voting District:

		Dept Priority	4	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Management of invasive species in our 64 parks is becoming overwhelming. We need to assess the status of all parks, prioritize parks with the highest need for abatement, and determine seasonal protocols for all parks.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$125,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$125,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Bond (City)	20	125,000	125,000	0	0	0	125,000	0	0	0	0	0	250,000
		125,000	125,000	0	0	0	125,000	0	0	0	0	0	250,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:20 PM

661 CP9070 MILL RIVER WHITTINGHAM DISCOVERY CENTER

Agency: 0230 Operations: Land Use

Contact: Ralph Blessing - (203) 977-4714 - RBlessing@StamfordCT.gov

Location: Mill River Park

Neighborhood:

Voting District:

		Dept Priority	6	Tier	4
HTE Date	2022-01-23	YTD Balance	3,000,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	3,000,000.00		

Project Description - The new Whittingham Discovery Center in Mill River Park will be a resource for environmental education for all Stamford residents. The installation of solar panels for powering the Center and other park facilities will provide a best practice example for park users and will also reduce operating cost for the Park

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$200,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$200,000

Cost Savings
 Life Safety
 Continues On-Going Project
 Leverages Other Funds
 Infrastructure
 Quality of Life
 Plan Related
 Public Safety Health
 Mandated Legal
 Positive Revenue Impact
 Positive Operational Impact/Efficiency
 Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2019	3,000,000.00	0.00	0.00
Total Expenditures	\$3,000,000.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	200,000	0	0	0	0	0	0	0	0	0	0	200,000
		200,000	0	0	0	0	0	0	0	0	0	0	200,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:21 PM

397 CP3038 GOVERNMENT CENTER RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Government Center
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	1,820,981.05		
Encumbered	483,019.06	Amount Available	1,820,981.05		
Advanced	0.00	Unfunded	0.00		

Project Description - Government Center Improvements/Renovations

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	1,900,000.00	478,203.11	216,600.70
Construction Related	\$450,000	<input checked="" type="checkbox"/>	Life Safety	2021	250,000.00	0.00	272,791.01
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	50,000.00	0.00	173,394.16
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	400,000.00	0.00	160,335.86
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	1,575,000.00	0.00	1,052,694.11
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$4,175,000.00	\$478,203.11	\$1,875,815.84
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$450,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	450,000	450,000	0	0	0	250,000	500,000	250,000	500,000	0	0	1,950,000
		450,000	450,000	0	0	0	250,000	500,000	250,000	500,000	0	0	1,950,000

Comments - FY 22-23 Request \$450,000 Balance of authorized funding will be targeted for Design of the Boiler plant upgrade w/pumps and controls; Restroom upgrades for all Floors and parking lot upgrades with the redesign of the 7th floor Priority 1-Domestic boiler-\$20,000 Priority 2-Parking garage concrete repairs-\$130,000 Priority 3-Parking garage doors-\$20,000 Priority 4-Concrete and slate upgrades (Front Patio)-\$50,000 Priority 5-Relocate main generator room door (PG1)-\$20,000 Priority 6-Renovate security console-\$30,000 Priority 7-Upgrade interior doors within building-\$20,000 Priority 8-7th floor reorganization-\$1.7M Priority 9-Law Department to be remodeled which includes high density file storage system-\$150,000 Out years Priority 10-Waterproof Penthouse Housing on Roof-\$30,000 Priority 11-Carpet throughout Building-\$1,000,000 Priority 12-Paint throughout Building-\$100,000 Priority 13-Remodel Kitchenettes-\$100,000 Priority 14-Water proof 4th Floor Patio areas outside of Patio Café-\$50,000 Priority 15-Parking Garage Dry System replacement-\$90,000 Out years: Parking Garage upgrades - \$200,000 HVAC Air Handler Refurbishments - \$600,000

History		FY 21/22					Capital Forecasts						62
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	200,000	50,000	1,900,000	1,900,000	1,900,000	300,000	300,000	0	0	0	0	800,000
		200,000	50,000	1,900,000	1,900,000	1,900,000	300,000	300,000	0	0	0	0	800,000

Capital Project Request FY 2023-2029

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542 CP7019 ADA COMPLIANCE- CITY FACILITIES

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2022-01-23	YTD Balance	205,234.69		
Encumbered	45,205.70	Amount Available	205,234.69		
Advanced	0.00	Unfunded	0.00		

Project Description - Prepared detailed report by outside consultant Institute of Human Design of all City Facilities which indicates these regulations adopted revised, enforceable accessibility standards called the 2010 ADA Standards for Accessible Design "2010 Standards" or "Standards". The 2010 Standards set minimum requirements – both scoping and technical – for newly designed and constructed or altered State and local government facilities, public accommodations, and commercial facilities to be readily accessible to and usable by individuals with disabilities

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$200,000	<input checked="" type="checkbox"/>	Life Safety	2022	200,000.00	45,205.70	55,702.97
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	200,000.00	0.00	354,117.34
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	150,000.00	0.00	85,301.22
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2019	50,000.00	0.00	51,551.75
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	250,000.00	0.00	52,886.33
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$850,000.00	\$45,205.70	\$599,559.61
FY 22/23 Total	\$200,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	Consultant Estimate		\$0	
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	200,000	200,000	0	0	0	100,000	100,000	0	0	0	0	400,000
		200,000	200,000	0	0	0	100,000	100,000	0	0	0	0	400,000

Comments - Balance- to be used for ADA Restrooms in Government Center FY 22-23 Request \$200,000 k will be targeted for the following city facilities per the consultant report Dorothy Heroy Park Facility- 100,000 - Czesick Park Facility- 13,000 - Chestnut Hill Park facility 46,000 (Out years : Courtland Ave Park Facility- 28,000 - Central Fire HQ- 53,000 - Belltown Fire station- 6,000 - Bell Street Parking Garage- 22,000 - Bedford Street Parking Garage- 13,000 - Barret Park- 54,000 - Historical Society - 27,000 -

History		FY 21/22					Capital Forecasts						61
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	250,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	650,000
		250,000	200,000	200,000	200,000	200,000	200,000	200,000	0	0	0	0	650,000

Capital Project Request FY 2023-2029

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215 C56203 BUILDINGS & UTILITIES

Agency: 0261 Operations: Maintenance Facilities

Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	3	Tier	1
HTE Date	2022-01-23	YTD Balance	17,605.11		
Encumbered	4,399.69	Amount Available	17,605.11		
Advanced	0.00	Unfunded	0.00		

Project Description - Renovation of deteriorated facilities in various parks and other City-owned properties.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2022	0.00	2,500.00	0.00
Construction Related	\$150,000	<input checked="" type="checkbox"/> Life Safety	2021	150,000.00	0.00	142,888.80
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	100,000.00	0.00	102,977.77
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2019	0.00	0.00	7,995.48
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2019	2,115,000.00	1,899.69	2,089,133.15
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$2,365,000.00	\$4,399.69	\$2,342,995.20
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$150,000	<input checked="" type="checkbox"/> Public Safety Health	City Engineering Department		\$0	
		<input type="checkbox"/> Mandated Legal				
		<input checked="" type="checkbox"/> Positive Revenue Impact				
		<input type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	150,000	100,000	0	0	0	50,000	50,000	0	0	0	0	250,000
		150,000	100,000	0	0	0	50,000	50,000	0	0	0	0	250,000

Comments - FY 22-23 request \$150,000 City owned buildings and utilities upgrades city wide Old Town Hall- 1. BMS and end devises which includes software upgrade- \$20,000 2. (2) Fire System Panels to be upgraded/ that include fire protection devises- \$60,000 3. Exterior Paver upgardes- \$20,000 EG Brennan Maintenance building- \$50,000 for boiler and structural upgrades to exterior doorways/weatherstripping to reduce air infiltation

Capital Project Request FY 2023-2029

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189 CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2022-01-23	YTD Balance	74,771.52		
Encumbered	21,515.50	Amount Available	74,771.52		
Advanced	0.00	Unfunded	0.00		

Project Description - Upgrade/replace electrical distribution systems that are beyond their life cycle.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	50,000.00	21,515.50	11,572.00
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2021	0.00	0.00	11,572.50
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	0.00
Miscellaneous Costs	\$250,000	<input type="checkbox"/>	Leverages Other Funds	2019	0.00	0.00	1,802.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	550,000.00	0.00	478,766.48
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$600,000.00	\$21,515.50	\$503,712.98
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$250,000	<input type="checkbox"/>	Public Safety Health			\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	250,000	50,000	0	0	0	200,000	50,000	0	0	0	0	500,000
		250,000	50,000	0	0	0	200,000	50,000	0	0	0	0	500,000

Comments - FY 22-23 request- \$250,000 Upgrade/replace electrical distribution systems that are beyond their life cycle. Cove Island park Marina Light poles to be relocated away from erosion- \$50,000 Life and safety Cove island Electric upgrade- \$100,000 Cove Island Concession Pavilion- New Service- \$50,000 426 Shippan Avenue Parks Department Building- \$50,000

History		FY 21/22					Capital Forecasts						65
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	150,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	150,000

Capital Project Request FY 2023-2029

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33 CP5216 LATHON WIDER COMMUNITY CENTER

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	6	Tier	4
HTE Date	2022-01-23	YTD Balance	783,737.29		
Encumbered	0.00	Amount Available	28,737.16		
Advanced	0.00	Unfunded	755,000.13		

Project Description - Lathon Wider Community Center(137 Henry Street) building upgrades

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$175,000
Equipment Acquisition	\$75,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$250,000

- Cost Savings
- Life Safety
- Continues On-Going Project
- Leverages Other Funds
- Infrastructure
- Quality of Life
- Plan Related
- Public Safety Health
- Mandated Legal
- Positive Revenue Impact
- Positive Operational Impact/Efficiency
- Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2019	0.00	0.00	27,951.45
<2019	1,120,000.00	0.00	308,311.26
Total Expenditures	\$1,120,000.00	\$0.00	\$336,262.71

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	250,000	0	0	0	0	250,000	0	0	0	0	0	500,000
		250,000	0	0	0	0	250,000	0	0	0	0	0	500,000

Comments - FY 22-23 request \$250,000 Balance will be used for roof replacement - \$800,000 Parking lot upgrade- \$125,000 LED interior and exterior lighting upgrades - \$100,000 Security Camera system- \$25,000

Capital Project Request FY 2023-2029

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175 CP6908 ROOF REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities

Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	7	Tier	1
HTE Date	2022-01-23	YTD Balance	971,498.37		
Encumbered	20,319.00	Amount Available	971,498.37		
Advanced	0.00	Unfunded	0.00		

Project Description - Upgrade city owned roofs that have passed its warranty/useful life.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	680,000.00	20,319.00	29,810.35
Construction Related	\$210,000	<input checked="" type="checkbox"/>	Life Safety	2021	250,000.00	0.00	9,146.96
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	150,000.00	0.00	52,138.69
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	100,000.00	0.00	188,473.23
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	2,515,608.00	0.00	2,424,221.40
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$3,695,608.00	\$20,319.00	\$2,703,790.63
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$210,000	<input checked="" type="checkbox"/>	Public Safety Health	City Engineering Department		\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	210,000	210,000	0	0	0	300,000	500,000	0	0	0	0	1,010,000
		210,000	210,000	0	0	0	300,000	500,000	0	0	0	0	1,010,000

Comments - FY 22/23- Request \$210,000 and citywide upgrades per damage or deteriorated roofs over life span Vehicle Maintenance Building - Balance to be used for this site - \$1M replacement w/provisions for future solar panels 1. Roof coating upgrade @ Facilities Department 518 Magee- \$50,000 2. Forest Street- Upper IRMA Roof sections - \$100,000 3. Dorothy Heroy roof and gables- \$50,000 4. Cove Marina Roof- \$10,000

History		FY 21/22					Capital Forecasts						64
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,000,000	680,000	680,000	680,000	680,000	350,000	200,000	0	0	0	0	1,550,000
		1,000,000	680,000	680,000	680,000	680,000	350,000	200,000	0	0	0	0	1,550,000

Capital Project Request FY 2023-2029

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20 CP9238 YERWOOD CENTER RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Yerwood Center
Neighborhood: **Voting District:**

		Dept Priority	8	Tier	2
HTE Date	2022-01-23	YTD Balance	979,414.29		
Encumbered	15,500.00	Amount Available	979,414.29		
Advanced	0.00	Unfunded	0.00		

Project Description - Yerwood Center upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	985,000.00	15,500.00	1,775.05
Construction Related	\$1,000,000	<input checked="" type="checkbox"/>	Life Safety	2021	0.00	0.00	1,106.18
Equipment Acquisition	\$500,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	25.72
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	0.00	0.00	282.98
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	1,930,000.00	0.00	1,916,895.78
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,915,000.00	\$15,500.00	\$1,920,085.71
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$1,500,000	<input checked="" type="checkbox"/>	Public Safety Health			\$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				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	1,500,000	1,500,000	0	0	0	100,000	150,000	0	0	0	0	1,750,000
		1,500,000	1,500,000	0	0	0	100,000	150,000	0	0	0	0	1,750,000

Comments - FY 22-23 Request 1,500,000 Roof Upgrade - Over life span- Gym roof which includes stage area and offices w parapets and stair towers roof/waterproofing HVAC System Upgrades -

History		FY 21/22					Capital Forecasts						66
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,200,000	1,200,000	985,000	985,000	985,000	100,000	10,000	0	0	0	0	1,310,000
		1,200,000	1,200,000	985,000	985,000	985,000	100,000	10,000	0	0	0	0	1,310,000

Capital Project Request FY 2023-2029

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192 CP2213 LEASED FACILITIES CAPITAL UPGRADES

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - Kmurray@StamfordCT.gov
Location: Citywide Leased Facilities
Neighborhood: **Voting District:**

		Dept Priority	9	Tier	4
HTE Date	2022-01-23	YTD Balance	321,039.52		
Encumbered	13,323.97	Amount Available	221,039.52		
Advanced	0.00	Unfunded	100,000.00		

Project Description - All City-owned leased property upgrades

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$50,000
Equipment Acquisition	\$50,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$100,000

<input checked="" type="checkbox"/> Cost Savings
<input checked="" type="checkbox"/> Life Safety
<input type="checkbox"/> Continues On-Going Project
<input type="checkbox"/> Leverages Other Funds
<input checked="" type="checkbox"/> Infrastructure
<input checked="" type="checkbox"/> Quality of Life
<input type="checkbox"/> Plan Related
<input checked="" type="checkbox"/> Public Safety Health
<input checked="" type="checkbox"/> Mandated Legal
<input checked="" type="checkbox"/> Positive Revenue Impact
<input type="checkbox"/> Positive Operational Impact/Efficiency
<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	13,323.97	951.83
2021	0.00	0.00	37,503.51
2020	300,000.00	0.00	4,529.39
2019	0.00	0.00	116,128.51
<2019	695,000.00	0.00	501,523.27
Total Expenditures	\$995,000.00	\$13,323.97	\$660,636.51

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	100,000	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000
		100,000	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000

Comments - FY 22-23- \$100,000 All City owned Leased Buildings for structural and mechanical upgrades

Capital Project Request FY 2023-2029

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1218 CP2704 INSPECTION AND ASSESSMENT OF CITY PROPERTY

Agency: 0261 Operations: Maintenance Facilities
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	10	Tier	1
HTE Date	2022-01-23	YTD Balance	113,000.00		
Encumbered	28,120.00	Amount Available	113,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Provide an Assessments and Property Condition Reports. Inspect and assess the conditions of city property to determine deficiencies, immediate repairs and create a replacement reserve table. Assessment to include but not limited to: • Structural components, including walls, floors, roofs, windows, and doors • Systems, including plumbing, HVAC, and electrical • Interior & exterior components, including finishes and fixtures A building condition assessment report would be provided for each selected property.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$50,000	<input type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 22/23 Total	\$50,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	150,000.00	28,120.00	8,880.00
Total Expenditures	\$150,000.00	\$28,120.00	\$8,880.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	50,000	50,000	0	0	0	50,000	0	0	0	0	0	100,000
		50,000	50,000	0	0	0	50,000	0	0	0	0	0	100,000

Comments - FY 22-23 Request \$50,000 City Owned Property Condition reports for future capital submissions for all city owned properties

History		FY 21/22					Capital Forecasts						60
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Capital Non Recurring		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000
		150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	0	150,000

Capital Project Request FY 2023-2029

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453 CP6810 IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Cummings/West Beach
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	1,090,048.20		
Encumbered	20,924.90	Amount Available	1,090,048.20		
Advanced	0.00	Unfunded	0.00		

Project Description - Master Plan of Cummings/West Beach

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$2,000,000	<input type="checkbox"/> Life Safety		2022	500,000.00	20,924.90	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2021	0.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2020	100,000.00	0.00	2,000.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2019	0.00	0.00	279,605.15
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2019	1,000,000.00	0.00	207,421.75
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$1,600,000.00	\$20,924.90	\$489,026.90
FY 22/23 Total	\$2,000,000	<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					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	2,000,000	500,000	0	0	0	500,000	500,000	0	0	0	0	3,000,000
		2,000,000	500,000	0	0	0	500,000	500,000	0	0	0	0	3,000,000

Comments - FY 22-23 request- \$2,000,000 Completion of Phase 1 and construction and implementation of Phase 2 Phase One of the 2015 Master Plan of Cummings/WB includes the beachfront promenade, pavilion upgrades, reconstruction of parking lots, renovated entrance circle with food truck parking, drainage & utility upgrades, and landscaping. To date, the pavilion exterior has been renovated and the concession building demolished. Available funds will be used to bid the reconstruction of the east parking lot and new entrance circle in fall 2021. The current request will be used for the remainder of Phase One: the west parking lot, west plaza, all promenades, interior renovations to the pavilion, lighting, drainage & utility upgrades, and landscaping. Out years FY 22-23 Conversion of Lower roadway from Soundview Ave to One-way entry (including gates and bike lane) Parking lot Renovations (pavement removals, gravel and overflow parking and tree plantings Lighted Field- \$908,000

History		FY 21/22					Capital Forecasts						70
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	1,500,000
		500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	1,500,000

Capital Project Request FY 2023-2029

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216 C56259 GAME COURTS

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2022-01-23	YTD Balance	189,611.61		
Encumbered	0.00	Amount Available	189,611.61		
Advanced	0.00	Unfunded	0.00		

Project Description - Build or improve existing game courts per the Parks Master Plan citywide.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$100,000	<input type="checkbox"/>	Cost Savings
Construction Related	\$1,300,000	<input type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$25,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 22/23 Total	\$1,425,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	0.00	0.00	35,773.00
2020	0.00	0.00	12,985.00
2019	150,000.00	0.00	0.00
<2019	1,391,500.00	0.00	1,303,130.39
Total Expenditures	\$1,541,500.00	\$0.00	\$1,351,888.39

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	1,425,000	200,000	0	0	0	100,000	50,000	50,000	0	0	0	1,625,000
		1,425,000	200,000	0	0	0	100,000	50,000	50,000	0	0	0	1,625,000

Comments - FY 22-23 request \$1,425,000 Balance will be used for 1. Lione Park Cricket Pitch- \$15,000 2. Dorothy Heroy Tennis Court upgrade- \$60,000 3. Bocce Court Upgrade @ Scalzi- \$115,000 FY22-23- request 1.. Pickle Ball courts- (5) locations citywide to implement Pickle Ball play Citywide parks- \$25,000 2. Scalzi Park Tennis Courts- \$1,400,000 Courts to reflect current engineer bid w post tension concrete (12 courts @ 50 k each) also included will be drainage and fencing Out years 1. Cummings Tennis Court (4 Bay)- Upgrade courts \$100,000 2. Northrop Park Basketball Court- \$50k

History		FY 21/22					Capital Forecasts						71
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	0	0	0	0	100,000	100,000	0	0	0	0	250,000
		50,000	0	0	0	0	100,000	100,000	0	0	0	0	250,000

Capital Project Request FY 2023-2029

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169 C56139 PLAYGROUND REHABILITATION

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2022-01-23	YTD Balance	384,521.14		
Encumbered	14,487.00	Amount Available	384,521.14		
Advanced	0.00	Unfunded	0.00		

Project Description - 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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$600,000
Miscellaneous Costs	\$50,000
Professional Services	\$100,000
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$750,000

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	225,000.00	14,487.00	4,104.11
2021	0.00	0.00	77,489.36
2020	75,000.00	0.00	21,639.57
2019	260,000.00	0.00	55,333.22
<2019	2,628,000.00	0.00	2,630,425.60
Total Expenditures	\$3,188,000.00	\$14,487.00	\$2,788,991.86

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	750,000	400,000	0	0	0	400,000	450,000	450,000	0	0	0	2,050,000
		750,000	400,000	0	0	0	400,000	450,000	450,000	0	0	0	2,050,000

Comments - FY 22-23 request- \$750,000 Free Balance to be authorized for Courtland Ave Playground- \$400,000 /Bid of \$650,000 have been received, therefore this year request will assist with the completion of the playground FY 22-23 Request- \$750,000 1. Courtland Avenue Park- \$250,000 2. Barrett Park Playground upgrade- \$450,000 FY 22-23 Request for master plan in progress by land use department and will have public/corporate and private donations 3. Citywide Playground upgrades per the inspection report- \$50,000 Out years 1. Cummings Park Playground- \$400,000 FY 23-24 2. Northrop Park Playground- 50 k for design, 450 k for installation of a new playground FY 24-25 3. John Boccuzzi @ Southfield- \$50,000 for design, \$400,00 for installation of new playground FY 26-27

History		FY 21/22					Capital Forecasts						69
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	225,000	225,000	225,000	225,000	225,000	300,000	275,000	0	0	0	0	800,000
		225,000	225,000	225,000	225,000	225,000	300,000	275,000	0	0	0	0	800,000

Capital Project Request FY 2023-2029

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218 CP0232 ATHLETIC FIELDS RENOVATION

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - Kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2022-01-23	YTD Balance	0.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	0.00		

Project Description - 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.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year											
Design Development	\$100,000	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure								
Construction Related	\$2,450,000	<input type="checkbox"/>	Life Safety	<2019	1,641,330.43	0.00	1,641,330.43								
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	Total Expenditures	\$1,641,330.43	\$0.00	\$1,641,330.43								
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Method Used in Estimating Cost:</td> <td colspan="3" style="text-align: center;">Estimated change in annual operating cost:</td> </tr> <tr> <td></td> <td colspan="3" style="text-align: center;">\$0</td> </tr> </table>				Method Used in Estimating Cost:	Estimated change in annual operating cost:				\$0		
Method Used in Estimating Cost:	Estimated change in annual operating cost:														
	\$0														
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure												
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life												
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related												
FY 22/23 Total	\$2,550,000	<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												

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	2,550,000	1,000,000	0	0	0	100,000	0	0	0	0	0	2,650,000
		2,550,000	1,000,000	0	0	0	100,000	0	0	0	0	0	2,650,000

Comments - FY 22-23 Request- \$2,550,000 1. West Beach and Lione Park Synthetic Turf Replacement- \$2.450,000- Over life span of 10 years which is required to replace all Turf carpets, we are on year 14/15 West beach Turf \$1,450,000 Lione Park Turf- \$1,000,000 Out years Cummings Field #1 Softball Turf Infield- New Drainage/Infield- \$100,000

History		FY 21/22					Capital Forecasts						73
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	10	100,000	0	0	0	0	1,350,000	935,000	0	0	0	0	2,385,000
		100,000	0	0	0	0	1,350,000	935,000	0	0	0	0	2,385,000

Capital Project Request FY 2023-2029

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577 CP8701 JOHN BOCCUZZI PARK @ SOUTHFIELD

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: John Boccuzzi Park @ Southfield
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	1
HTE Date	2022-01-23	YTD Balance	665,278.56		
Encumbered	1,162,376.79	Amount Available	393,291.07		
Advanced	0.00	Unfunded	271,987.49		

Project Description - To complete Phase 1, which includes a realignment of the park entry across from Congress Street, relocated parking lot out of the flood hazard area replaced with dune habitat, traffic turnaround/drop-off, waterfront improvements, landscaping, and a replacement basketball court

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	1,100,000.00	1,162,376.79	985,490.39
Construction Related	\$2,400,000	<input checked="" type="checkbox"/>	Life Safety	2021	1,164,300.42	0.00	201,914.45
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	255,000.00	0.00	14,240.23
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2019	400,000.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	110,000.00	0.00	0.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$3,029,300.42	\$1,162,376.79	\$1,201,645.07
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$2,400,000	<input checked="" type="checkbox"/>	Public Safety Health			\$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				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	2,400,000	2,400,000	0	0	0	0	0	0	0	0	0	2,400,000
		2,400,000	2,400,000	0	0	0	0	0	0	0	0	0	2,400,000

History		FY 21/22					Capital Forecasts						74
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	500,000	0	700,000	700,000	700,000	500,000	0	0	0	0	0	1,000,000
		500,000	0	700,000	700,000	700,000	500,000	0	0	0	0	0	1,000,000

Capital Project Request FY 2023-2029

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1262 012662 JOHN BOCCUZZI PARK PHASE 2

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: John Boccuzzi Park @ Southfield
Neighborhood: **Voting District:**

		Dept Priority	6	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - The City's federal lobbyist applied for a National Park Service grant for final design and construction of Phase 2. Should we be awarded the grant in spring 2021, we will need to provide a 50% match of \$1,927,000. This work will include a multi-use field/event space, new tennis and basketball courts, splash pad/water play area, additional parking lot, dog run, and landscaping.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$1,927,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$1,927,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	1,927,000	0	0	0	0	1,927,000	0	0	0	0	0	3,854,000
		1,927,000	0	0	0	0	1,927,000	0	0	0	0	0	3,854,000

Capital Project Request FY 2023-2029

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171 C56272 PARK LIGHTING

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide Athletic Field Lights
Neighborhood: **Voting District:**

		Dept Priority	7	Tier	4
HTE Date	2022-01-23	YTD Balance	360,220.52		
Encumbered	2,602.00	Amount Available	310,220.52		
Advanced	0.00	Unfunded	50,000.00		

Project Description - 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.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development \$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related \$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition \$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs \$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services \$200,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition \$0	<input checked="" type="checkbox"/> Quality of Life
Art Work \$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total \$200,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	2,602.00	15,015.00
2021	0.00	0.00	17,135.00
2020	0.00	0.00	62,966.00
2019	50,000.00	0.00	32,154.50
<2019	1,915,000.00	0.00	1,474,906.98
Total Expenditures	\$1,965,000.00	\$2,602.00	\$1,602,177.48
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$0	

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	200,000	0	0	0	0	100,000	50,000	50,000	50,000	0	0	450,000
		200,000	0	0	0	0	100,000	50,000	50,000	50,000	0	0	450,000

Comments - FY 22-23 Request \$200,000- Leveraging Bright core with utilizing on-bill financing from the utility which will be a +60% energy savings for Cubeta Stadium Balance will be used for Cubeta Stadium Baseball Light upgrades which will be LED sport lights w a 25 year warranty on replacement bulbs/fixtures/hardware and upgraded a new scoreboard. City has conveyed the Stadium/Field to the City of Stamford Maintenance cost is estimated @ \$20,000 per year items that is paid for out of our operating budget All other remaining balance will be used for Park Lighting upgrades needed Citywide

Capital Project Request FY 2023-2029

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173 C56079 FENCING & GUARD RAILS

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Parks Citywide
Neighborhood: **Voting District:**

		Dept Priority	8	Tier	4
HTE Date	2022-01-23	YTD Balance	96,056.04		
Encumbered	20,800.00	Amount Available	96,056.04		
Advanced	0.00	Unfunded	0.00		

Project Description - Upgrade fencing and stone walls used for safety or perimeter enclosures parks citywide.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	0.00	20,800.00	5,910.00
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2021	50,000.00	0.00	2,000.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	16,185.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	55,000.00	0.00	14,097.00
Professional Services	\$50,000	<input checked="" type="checkbox"/>	Infrastructure	<2019	965,000.00	0.00	914,951.96
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$1,070,000.00	\$20,800.00	\$953,143.96
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$50,000	<input checked="" type="checkbox"/>	Public Safety Health	Based on quotes		\$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				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	50,000	0	0	0	0	50,000	50,000	50,000	0	0	0	200,000
		50,000	0	0	0	0	50,000	50,000	50,000	0	0	0	200,000

Comments - FY 22-23 request for \$50,000 Remaining Balance will reflect 1. Courtland Avenue Dog park fence upgrade which is rotted and is a safety hazard \$50,000 2. Cubeta stadium backstop- \$30,000 3. Scalzi 1 softball backstop- \$20,000 Any unforeseen damage to fencing and guard rails in all Parks City wide to eliminate any safety hazards and liability FY 22-23 Request of \$50,000

History		FY 21/22					Capital Forecasts						75
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	10	50,000	0	0	0	0	50,000	50,000	0	0	0	0	150,000
		50,000	0	0	0	0	50,000	50,000	0	0	0	0	150,000

Capital Project Request FY 2023-2029

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170 C56169 PAVING & DRAINAGE

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide Parks
Neighborhood: **Voting District:**

		Dept Priority	9	Tier	3
HTE Date	2022-01-23	YTD Balance	578,214.79		
Encumbered	0.00	Amount Available	28,214.79		
Advanced	0.00	Unfunded	550,000.00		

Project Description - Upgrade renovations of paved surfaces and drainage systems in city parks and parking areas.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$50,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$500,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 22/23 Total	\$550,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	550,000.00	0.00	0.00
2021	0.00	0.00	22,260.00
2020	50,000.00	0.00	0.00
<2019	1,505,000.00	0.00	1,504,525.21
Total Expenditures	\$2,105,000.00	\$0.00	\$1,526,785.21

Method Used in Estimating Cost:	Estimated change in annual operating cost:
City Engineering Department	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	550,000	550,000	0	0	0	100,000	100,000	0	0	0	0	750,000
Federal Grant ARP		0	0	0	0	0	0	0	0	0	0	0	0
		550,000	550,000	0	0	0	100,000	100,000	0	0	0	0	750,000

Comments - FY 22-23 request- \$550,000 upgrading Park property access/Parking lot upgrades 1. K park parking Lot- 100K request to Relevel/Re-gravel Parking lot and access road which will upgrade sheet drainage 2. West parking lot- 200k request- design and installation of scour protection wall along beachfront that divides the shore and parking lot to be upgraded which will protect erosion and heaving due to storm surges and extreme tidal flooding 3. Courtland Avenue Park- Dog park- 150k- Underground drainage and install retention basin to Dog park area which will assist with erosion and washout, small retention wall to be installed 4. 426 Shippan Avenue Park Department 100 K- Regrading and repaving Parks Department Shop parking areas to assist with flood prone areas which will get connect to all storm drains properly 5. Fort Stamford Driveway and parking upgrades *Projects also have been submitted for ARP funding

History		FY 21/22					Capital Forecasts						72
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	0	0	0	0	50,000	50,000	0	0	0	0	200,000
		100,000	0	0	0	0	50,000	50,000	0	0	0	0	200,000

Capital Project Request FY 2023-2029

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492 CP6816 CITYWIDE TREE REPLANTING

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	10	Tier	1
HTE Date	2022-01-23	YTD Balance	20,398.23		
Encumbered	240.00	Amount Available	8,398.23		
Advanced	0.00	Unfunded	12,000.00		

Project Description - Replanting program citywide resulting from damaged/removed trees

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input type="checkbox"/>	Life Safety	2022	0.00	240.00	16,434.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	50,000.00	0.00	43,326.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	6,891.68
Professional Services	\$50,000	<input checked="" type="checkbox"/>	Infrastructure	2019	50,000.00	0.00	63,928.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	150,000.00	0.00	98,782.09
Art Work	\$0	<input type="checkbox"/>	Plan Related	Total Expenditures	\$250,000.00	\$240.00	\$229,361.77
FY 22/23 Total	\$50,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal			\$0	
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	50,000	50,000	0	0	0	50,000	50,000	0	0	0	0	150,000
		50,000	50,000	0	0	0	50,000	50,000	0	0	0	0	150,000

Comments - FY 22-23- \$50,000 Tree replacements Citywide- \$50 k Balance will be the purchase of new trees citywide

History		FY 21/22					Capital Forecasts						77
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	0	0	0	0	0	50,000	50,000	0	0	0	0	100,000
		0	0	0	0	0	50,000	50,000	0	0	0	0	100,000

Capital Project Request FY 2023-2029

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42 CP0211 ENVIRONMENTAL COMPLIANCE

Agency: 0211a Operations: Stormwater Management
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: Various City locations
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	4
HTE Date	2022-01-23	YTD Balance	280,920.97		
Encumbered	151,468.78	Amount Available	280,920.97		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	50,000.00	151,468.78	9,559.72
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2021	0.00	0.00	42,602.07
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	31,010.75
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	150,000.00	0.00	55,807.43
Professional Services	\$50,000	<input type="checkbox"/>	Infrastructure	<2019	3,551,454.00	0.00	3,180,084.28
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$3,751,454.00	\$151,468.78	\$3,319,064.25
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$50,000	<input checked="" type="checkbox"/>	Public Safety Health	Contract Award		\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	50,000	0	0	0	0	0	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Comments - Worked has slowed due to current condtions but account is needed to ensure compliance for all MS4 related issues.

History		FY 21/22					Capital Forecasts						78
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	50,000	0	0	0	0	0	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Capital Project Request FY 2023-2029

1/26/2022 2:25:32 PM

592 CP1456 STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS

Agency: 0211a Operations: Stormwater Management
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	4
HTE Date	2022-01-23	YTD Balance	50,000.00		
Encumbered	0.00	Amount Available	50,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Per MS4 permit this program is intended to isolate sources of contamination. Elimination/abatement of non-stormwater discharge into stormwater system will be evaluated for corrective measures to be implemented. This will allow for a survey of all the City's outfalls to find where all the highest pollutants may be flowing into the rivers and sound. Once this is determined we can find the source of the pollution and eliminate it.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$50,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 22/23 Total	\$50,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	50,000.00	0.00	0.00
Total Expenditures	\$50,000.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Past Experience	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	50,000	0	0	0	0	50,000	0	0	0	0	0	100,000
		50,000	0	0	0	0	50,000	0	0	0	0	0	100,000

Comments - Vital in helping clean up the pollutants within the City's stormwater system.

Capital Project Request FY 2023-2029

1/26/2022 2:25:33 PM

39 C56129 CITYWIDE MANHOLE & BASIN

Agency: 0211 Operations: Traffic & Road Maintenance
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	4
HTE Date	2022-01-23	YTD Balance	1,990,000.00		
Encumbered	480,485.76	Amount Available	990,000.00		
Advanced	0.00	Unfunded	1,000,000.00		

Project Description - 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 \$8,000 per basin. This work is critical to protect the safety of the public and to maintain the City's investment in the infrastructure.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	2,000,000.00	480,485.76	383,287.66
Construction Related	\$500,000	<input checked="" type="checkbox"/>	Life Safety	2021	1,500,000.00	0.00	654,767.84
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	500,000.00	0.00	595,002.74
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	200,000.00	0.00	230,765.18
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	<2019	2,896,500.00	0.00	2,762,190.82
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$7,096,500.00	\$480,485.76	\$4,626,014.24
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$500,000	<input checked="" type="checkbox"/>	Public Safety Health	Current contract pricing		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	500,000	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
		500,000	0	0	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000

Comments - Last years budget has helped chip away at the list of 200 outstanding issues that need repairs. About 100 more has been found throughout the year in addition to what was already known. The additional request is needed to keep the momentum going and get to a point were the list is managble and wait time for repairs is not years.

History		FY 21/22					Capital Forecasts						79
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,000,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	1,000,000
		1,000,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	1,000,000

Capital Project Request FY 2023-2029

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11 C56123 CITYWIDE SIDEWALKS RECONSTRUCTION

Agency: 0211 **Operations:** Traffic & Road Maintenance
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2022-01-23	YTD Balance	438,028.06		
Encumbered	26,665.79	Amount Available	438,028.06		
Advanced	0.00	Unfunded	0.00		

Project Description - Reconstruction of major sections of sidewalks (i.e. entire street length, block length) and critical reconstruction of existing walkways. Outside of the Downtown area.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety		2022	200,000.00	26,665.79	632.52
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2021	250,000.00	0.00	885,746.72
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2020	550,000.00	0.00	163,311.88
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2019	750,000.00	0.00	299,177.39
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		<2019	21,257,223.00	0.00	21,193,660.64
Art Work	\$0	<input type="checkbox"/> Plan Related		Total Expenditures	\$23,007,223.00	\$26,665.79	\$22,542,529.15
FY 22/23 Total	\$250,000	<input checked="" type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal		Current contract pricing		\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	250,000	150,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
		250,000	150,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

Comments - Sidewalk is more expensive per foot than street paving. It is much more labor intensive, requires more precise work and concrete cost more than asphalt.

History		FY 21/22					Capital Forecasts						83
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	1,000,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	1,000,000
		1,000,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	1,000,000

Capital Project Request FY 2023-2029

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43 CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

Agency: 0211 Operations: Traffic & Road Maintenance
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: Downtown
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2022-01-23	YTD Balance	210,907.19		
Encumbered	153,782.16	Amount Available	210,907.19		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	200,000.00	153,782.16	1,671.66
Construction Related	\$250,000	<input checked="" type="checkbox"/>	Life Safety	2021	200,000.00	0.00	105,063.02
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	200,000.00	0.00	546,776.11
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	200,000.00	0.00	29,855.51
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	1,950,000.00	0.00	1,701,944.35
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,750,000.00	\$153,782.16	\$2,385,310.65
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$250,000	<input type="checkbox"/>	Public Safety Health	Current contract pricing		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	250,000	150,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
		250,000	150,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

Comments - Sidewalk is more expensive per foot than street paving. Especially the streetscape design .It is much more labor intensive, requires more precise work and concrete cost more than asphalt.

History		FY 21/22					Capital Forecasts						84
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	500,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	500,000
		500,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	500,000

Capital Project Request FY 2023-2029

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5 C56182 STREET PATCH & RESURFACING

Agency: 0211 Operations: Traffic & Road Maintenance
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: 1
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2022-01-23	YTD Balance	18,496,887.73		
Encumbered	569,177.75	Amount Available	17,496,887.73		
Advanced	0.00	Unfunded	1,000,000.00		

Project Description - 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 for drainage system.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	15,000,000.00	569,177.75	3,149,587.41
Construction Related	\$5,000,000	<input checked="" type="checkbox"/>	Life Safety	2021	10,205,753.58	0.00	9,596,530.16
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	11,492,402.42	0.00	6,638,567.27
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2019	6,479,028.00	0.00	4,804,580.87
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	55,216,367.45	0.00	55,138,220.26
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$98,393,551.45	\$569,177.75	\$79,327,485.97
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$5,000,000	<input type="checkbox"/>	Public Safety Health	Current contract pricing		\$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				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	5,000,000	3,000,000	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000
		5,000,000	3,000,000	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	35,000,000

Comments - Over 40 sections of road have been paved in the last 12 months, sometimes transforming entire neighborhoods. The request is to keep the productivity and momentum going. It is not just the road surface that has been renewed but all the drainage below it that has been repaired which greatly improves driving conditions and stormwater drainage capabilities during heavy rain events. State Grant(LoCIP) of \$846,469 from FY2020

History		FY 21/22					Capital Forecasts						80
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
State Grant		0	0	846,469	846,469	846,469	0	0	0	0	0	0	0
Bond (City)	20	10,000,000	4,000,000	9,153,531	9,153,531	9,153,531	0	0	0	0	0	0	10,000,000
		10,000,000	4,000,000	10,000,000	10,000,000	10,000,000	0	0	0	0	0	0	10,000,000

Capital Project Request FY 2023-2029

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1227 CP2705 TREE PITT REMEDIATION

Agency: 0211 Operations: Traffic & Road Maintenance
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: Downtown
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	4
HTE Date	2022-01-23	YTD Balance	100,000.00		
Encumbered	0.00	Amount Available	100,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - This project is to remediate 30 or more tree pitts starting in the downtown area by removing the tree grates and filling the pits with an epoxy stone mix that creates a smooth surface that can absorb water for the tree. This will also provide a smoother walking surface for pedestrians. A few have been down along Bedford Street. This will provide a much safer environment in these highly pedestrian areas.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$50,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
FY 22/23 Total	\$50,000	<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	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	100,000.00	0.00	0.00
Total Expenditures	\$100,000.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Actual proposal	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	50,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	350,000
		50,000	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	350,000

Comments - This may become the new specification for the downtown area and other parts of the City as well.

History		FY 21/22					Capital Forecasts						86
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	50,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
		100,000	50,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000

Capital Project Request FY 2023-2029

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77 CP1281 ROADWAY DESIGN AND RECONSTRUCTION

Agency: 0221 **Operations:** Traffic Engineering
Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov
Location: CITY WIDE
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	3,295,940.19		
Encumbered	389,697.93	Amount Available	1,745,940.19		
Advanced	0.00	Unfunded	1,550,000.00		

Project Description - The projects listed below outline the improvements the bureau proposes to implement. Of the total request, \$2,300,000 will be used to leverage over \$24,000,000. in grants/ partnership opportunities that the bureau has been able to successfully identify and secure. The remaining \$700,000. would be used to correct deficiencies, improve safety, and further optimize the City's transportation network. To implement measures to improve safety, mobility, and quality of life in residential areas and areas of high pedestrian use. Each year the Bureau identifies or received requests for roadway modifications and improvements. Current requests/identifications, include: Atlantic Street corridor improvements, tied to LOTCIP Grant (\$100,000. Match) Lower Atlantic Street Roadway Improvements LOTCIP Grant (\$150,000 Match - Design) North State Street Roadway Improvements LOTCIP Grants (\$150,000. Match - Design) Lower Summer Street Improvements, Community Connectivity Grant (Match - Construction \$400,000.) Glenbrook at Church TOD Intersection Improvement (\$250,000 Match - Design). Bridge Street Corridor Multi-modal Safety Improvements (\$200,000 Match - Design). Citywide Sidewalk Safe Routes to School (\$500,000 Match - Design for Federal Funding) Davenport Street Reconstruction (Construction Match for Public Private Partnership \$250,000). Forest Street between Bedford and Greyrock Safety and Public Space Improvement Project (Construction Match for Public Private Partnership \$300,000). Newfield Ave at Vine Road Intersection Improvement (Construction \$400,000). Stillwater Road at Palmers Hill Road Intersection Improvements (Construction \$300,000).

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$1,250,000	<input type="checkbox"/> Cost Savings <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 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
Construction Related	\$1,750,000	
Equipment Acquisition	\$0	
Miscellaneous Costs	\$0	
Professional Services	\$0	
Land Acquisition	\$0	
Art Work	\$0	
FY 22/23 Total	\$3,000,000	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	1,850,000.00	397,597.93	151,895.27
2021	2,000,000.00	0.00	3,204,088.53
2020	3,300,000.00	0.00	494,837.12
2019	0.00	0.00	85,194.30
<2019	2,350,000.00	0.00	1,880,346.66
Total Expenditures	\$9,500,000.00	\$397,597.93	\$5,816,361.88

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Contractor Estimates	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	3,000,000	1,500,000	0	0	0	500,000	500,000	750,000	750,000	1,000,000	1,000,000	7,500,000
		3,000,000	1,500,000	0	0	0	500,000	500,000	750,000	750,000	1,000,000	1,000,000	7,500,000

Comments - Each year the bureau identifies various funding opportunities to leverage investment in the City's transportation network. The sources of this years funding is from State and Federal grants, as well as Development contributions by way of the Bureau's thorough review of site plans. We continue to work with WestCOG and the City's lobbyist to identify other sources.

History	FY 21/22	Capital Forecasts	87
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Capital Project Request FY 2023-2029

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Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	3,195,000	1,850,000	1,850,000	1,850,000	1,850,000	1,500,000	200,000	200,000	200,000	200,000	200,000	5,695,000
		3,195,000	1,850,000	1,850,000	1,850,000	1,850,000	1,500,000	200,000	200,000	200,000	200,000	200,000	5,695,000

Capital Project Request FY 2023-2029

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607 CP8706 SIDEWALK EXTENSIONS

Agency: 0221 Operations: Traffic Engineering
Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2022-01-23	YTD Balance	295,000.00		
Encumbered	93.28	Amount Available	195,000.00		
Advanced	0.00	Unfunded	100,000.00		

Project Description - To construct sidewalk extensions, to connect missing portions and other priority areas of Stamford as a result of the Traffic Calming Plan, and the Bicycle and Pedestrian plan. Sidewalk extensions projects are often focused around school locations as students are not bused within a mile of school. Various safety improvements are incorporated to sidewalk projects such as crosswalks, bump outs, and street trees.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$250,000	<input checked="" type="checkbox"/>	Life Safety	2022	0.00	32,427.32	46,156.72
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	215,000.00	0.00	76,116.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	-11,031.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2019	0.00	0.00	58,665.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	250,000.00	0.00	0.00
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$465,000.00	\$32,427.32	\$169,906.72
FY 22/23 Total	\$250,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Mandated Legal	Current bid prices		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	250,000	100,000	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,150,000
		250,000	100,000	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	1,150,000

Comments - These extensions are the City portions to capitalize on developer contributions identified through the departments review of site and construction plans.

History		FY 21/22					Capital Forecasts						91
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	0	0	0	0	100,000						
		100,000	0	0	0	0	100,000						

Capital Project Request FY 2023-2029

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480 CP8705 BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION

Agency: 0221 Operations: Traffic Engineering
Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov
Location: Prioritized Bike and Pedestrian Network Citywide
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	1
HTE Date	2022-01-23	YTD Balance	253,460.47		
Encumbered	1,250.20	Amount Available	103,460.47		
Advanced	0.00	Unfunded	150,000.00		

Project Description - This project will accommodate implementing elements of the comprehensive Bicycle and Pedestrian Plan adopted in 2019. Implementation of this plan will be completed under different phases to contribute to a Complete Streets strategy for building a safe, effective, and well utilized bicycle and pedestrian network throughout the City. In addition, this will allow the Bureau to begin work on a formalized Vision Zero plan.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	50,000.00	1,250.20	0.00
Construction Related	\$250,000	<input checked="" type="checkbox"/>	Life Safety	2021	50,000.00	0.00	2,300.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	62,226.30
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	0.00	0.00	30,763.03
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	250,000.00	0.00	0.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$350,000.00	\$1,250.20	\$95,289.33
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$250,000	<input checked="" type="checkbox"/>	Public Safety Health	Current bid prices		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	250,000	50,000	0	0	0	150,000	150,000	200,000	200,000	250,000	300,000	1,500,000
		250,000	50,000	0	0	0	150,000	150,000	200,000	200,000	250,000	300,000	1,500,000

Comments - This project is to implement deficiencies in the bike and pedestrian network in high prioritized high use areas throughout the City in coordination with the adopted bicycle and pedestrian plan. In consultation with People Friendly Stamford.

History		FY 21/22					Capital Forecasts						92
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
		100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

Capital Project Request FY 2023-2029

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494 CP6817 PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES

Agency: 0310 Public Safety: Director

Contact: Ted Jankowski - (203) 977-4151 - tjankowski@StamfordCT.gov

Location:

Neighborhood:

Voting District:

HTE Date	2022-01-23	YTD Balance	158,444.48
Encumbered	12,490.65	Amount Available	158,444.48
Advanced	0.00	Unfunded	0.00

Project Description - Blue Light Emergency Phone Towers with Video Surveillance (5) \$150,000. (Dorothy Heroy Park, Kosciusko Park, Scofieldtown Park, Mianus River Park, Stamford Train Station)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2022	0.00	12,490.65	25,440.35
Equipment Acquisition	\$150,000	<input type="checkbox"/>	Continues On-Going Project	2021	0.00	0.00	64,672.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	9,850.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2019	0.00	0.00	28,362.95
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	500,000.00	0.00	200,739.57
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$500,000.00	\$12,490.65	\$329,064.87
FY 22/23 Total	\$150,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	Past project costs		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	150,000	100,000	0	0	0	120,000	120,000	120,000	90,000	90,000	90,000	780,000
		150,000	100,000	0	0	0	120,000	120,000	120,000	90,000	90,000	90,000	780,000

History		FY 21/22					Capital Forecasts						93
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	90,000	90,000	0	0	0	0	0	0	0	0	0	90,000
		90,000	90,000	0	0	0	0	0	0	0	0	0	90,000

Capital Project Request FY 2023-2029

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419 CP7912 SPECIALITY POLICE VEHICLES

Agency: 0330 Public Safety: Police - Department Wide
Contact: T. Shaw - (203) 977-4681 - tshaw@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	0	Tier	1
HTE Date	2022-01-23	YTD Balance	0.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	0.00		

Project Description - (1)Marine Division Patrol Boat \$325,000 (2)Upgrade / Retrofit Command Vehicle \$100,000

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$425,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$425,000

- Cost Savings
- Life Safety
- Continues On-Going Project
- Leverages Other Funds
- Infrastructure
- Quality of Life
- Plan Related
- Public Safety Health
- Mandated Legal
- Positive Revenue Impact
- Positive Operational Impact/Efficiency
- Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	-250,000.00	0.00	0.00
<2019	250,000.00	0.00	0.00
Total Expenditures	\$0.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	10	425,000	425,000	0	0	0	0	0	0	0	0	0	425,000
		425,000	425,000	0	0	0	0	0	0	0	0	0	425,000

Comments - 1.) The current 25 year old 1997 Parker 21ft. Center console Outboard has a cracked transom due to age and wear and tear. The cost to repair is more than the boat is worth and would not be sea worthy as a patrol / rescue boat. Requesting to upgrade to a police specific patrol / rescue boat. 2.) The current Police Command Vehicle was purchased in 2006. The vehicle itself is in good mechanical repair, however, the electronics, radios, computers, cameras, and other technology are now 15 years outdated. The interior workspaces are worn and need to be replaced as well.

Capital Project Request FY 2023-2029

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388 C63005 FIRE APPARATUS

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov
Location: Stamford Fire Department
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	131,900.01		
Encumbered	1,237,412.70	Amount Available	131,899.79		
Advanced	0.00	Unfunded	0.22		

Project Description - We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve for additional years. Fire apparatus approaching or exceeding 15 to 20 years of age, corrosion, metal fatigue and crystallization in concealed areas can result in serious consequences. For this reason we are prioritizing this request as 1. We are requesting \$1,400,000 to replace truck 2 and \$300,000 to replace engine 71. The current Truck 2 is high maintenance, is out of service for extended periods of time and is becoming cost prohibitive to maintain. The current lead time for the replacement is 18 months causing major concerns as it will not be available until 2024. We are also partnering with the Long Ridge Fire Company to replace their front line pumper E71. It is a 1996 that is 25 years old and per NFPA standards can not be a front line pumper. The partnership with LRFD will be a 50/50 split. City will maintain ownership. We also need to replace an engine to catch up to our scheduled replacement of engines. Engines are the basic fire department response vehicle, otherwise known as a pumper truck. The city owns 13 front line Engines and 3 reserves. Replacement is also needed in the Volunteer Fire Companies.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2022	1,200,000.00	1,237,412.70	653,210.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	800,000.00	0.00	1,043,435.29
Miscellaneous Costs	\$2,000,000	<input type="checkbox"/>	Leverages Other Funds	2020	1,140,812.00	0.00	543,540.00
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	2019	600,000.00	0.00	1,199,990.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	4,777,806.00	0.00	3,709,130.00
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$8,518,618.00	\$1,237,412.70	\$7,149,305.29
FY 22/23 Total	\$2,000,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	Past Experience		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input checked="" type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	1,700,000	1,700,000	0	0	0	0	0	0	0	0	0	1,700,000
Private Contributions	0	300,000	300,000	0	0	0	0	0	0	0	0	0	300,000
		2,000,000	2,000,000	0	0	0	0	0	0	0	0	0	2,000,000

History		FY 21/22					Capital Forecasts						95
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	10	1,800,000	600,000	1,200,000	1,200,000	1,200,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,800,000

Capital Project Request FY 2023-2029

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62 CP9351 HYDRANT REPLACEMENT

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2022-01-23	YTD Balance	121.93		
Encumbered	129,196.66	Amount Available	121.80		
Advanced	0.00	Unfunded	0.13		

Project Description - The water company is replacing and improving several water mains throughout the city. As they replace the water mains we replace the old hydrants connected to the old 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. We have met with the water company and created a priority replacement that is currently being done.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$90,000	<input checked="" type="checkbox"/> Life Safety		2022	50,000.00	129,196.66	14,331.60
Equipment Acquisition	\$60,000	<input checked="" type="checkbox"/> Continues On-Going Project		2021	50,000.00	0.00	38,471.74
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2020	75,000.00	0.00	0.00
Professional Services	\$0	<input type="checkbox"/> Infrastructure		2019	0.00	0.00	128,505.32
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		<2019	1,081,914.18	0.00	946,286.93
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$1,256,914.18	\$129,196.66	\$1,127,595.59
FY 22/23 Total	\$150,000	<input checked="" type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal		Past Experience		\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	150,000	50,000	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	750,000
		150,000	50,000	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	750,000

History		FY 21/22					Capital Forecasts						96
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
		100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000

Capital Project Request FY 2023-2029

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373 CP3809 CENTRAL FIRE HEADQUARTERS RENOVATION

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov
Location: Central Fire Headquarters, 629 Main St.
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	3
HTE Date	2022-01-23	YTD Balance	-171.33		
Encumbered	0.00	Amount Available	0.00		
Advanced	171.33	Unfunded	-171.33		

Project Description - Central Fire Headquarters @ 629 Main St. A recommendation will be to switch to a split HVAC system to take care of problem areas throughout the building and replace the current Energy Management System that is not working and was based on windows 95. The boilers currently do not have a control system and the main air handler is reaching end of life. . Facilities recommendation @ \$150,000. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface. Paving of the parking lot and apron of building. Employee ID access security system.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$40,000	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$70,000	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
FY 22/23 Total	\$110,000	<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 checked="" type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	0.00	289.40
2021	0.00	0.00	0.00
2020	0.00	0.00	42,365.61
2019	0.00	0.00	49,920.96
<2019	100,000.00	0.00	7,595.36
Total Expenditures	\$100,000.00	\$0.00	\$100,171.33
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$0	

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	110,000	110,000	0	0	0	0	0	0	0	0	0	110,000
Federal Grant ARP		0	0	0	0	0	0	0	0	0	0	0	0
		110,000	110,000	0	0	0	0	0	0	0	0	0	110,000

Capital Project Request FY 2023-2029

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1252 001252 MOBILE RADIO REPLACEMENT

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov
Location: all stations
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - The current radios are past their service life and can no longer be repaired. As other cities and towns we recently switched to the state radio system to provide state wide coverage and a more redundant system. The state is currently a P25 phase 1 and phase 2 system but is looking to have all subscribers upgrade to phase 2. Our current outdated equipment is not phase 2 capable. Radios are 6k each

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$200,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$200,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Bond (City)	20	200,000	200,000	0	0	0	200,000	100,000	0	0	0	0	500,000
		200,000	200,000	0	0	0	200,000	100,000	0	0	0	0	500,000

Capital Project Request FY 2023-2029

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1253 001253 TAP BOXES

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov
Location: all stations
Neighborhood: **Voting District:**

		Dept Priority	6	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - In order to harden our infrastructure and make sure they always have power a generator tap box will be required at all of our fire stations. A trailer mounted 150KW will also be required to be used with the tap boxes. Generator tap boxes are permanently mounted on the outside of a building. They play a vital role in connecting the electrical system of the firehouses to the portable generator in order to deliver temporary (and even long-term) electrical power. It is electrically connected to a manual transfer switch or an automatic transfer switch—temporary power, made easy.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$50,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$180,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$230,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
Bond (City)	20	230,000	0	0	0	0	230,000	0	0	0	0	0	460,000
		230,000	0	0	0	0	230,000	0	0	0	0	0	460,000

Capital Project Request FY 2023-2029

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107 CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital
Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	86,884.34		
Encumbered	133,134.15	Amount Available	86,884.34		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Project Total \$400K - Snow Equipment (\$100K), Trucks (\$200K), Landscaping Equipment (\$100K)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	360,000.00	134,964.12	231,693.45
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2021	0.00	0.00	175,780.95
Equipment Acquisition	\$400,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	0.00	0.00	148,242.55
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2019	650,000.00	0.00	240,754.65
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	650,000.00	0.00	643,509.91
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$1,660,000.00	\$134,964.12	\$1,439,981.51
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 22/23 Total	\$400,000	<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				

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	10	400,000	400,000	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
Capital Non Recurring		0	0	0	0	0	0	0	0	0	0	0	0
		400,000	400,000	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000

Comments - Authroized/Funded - FY21-22: \$360K, Custodial Equipment, Landscape Equipment, FY19-20: Trucks - \$100K, Box Truck \$75K

History		FY 21/22					Capital Forecasts						103
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	610,000	360,000	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	2,110,000
Capital Non Recurring		0	0	360,000	360,000	360,000	0	0	0	0	0	0	0
		610,000	360,000	360,000	360,000	360,000	250,000	250,000	250,000	250,000	250,000	250,000	2,110,000

Capital Project Request FY 2023-2029

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10 C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital
Contact: Mike Pensiero - (203) 977-4115 - MPensiero@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2022-01-23	YTD Balance	407,600.82		
Encumbered	123,996.33	Amount Available	407,600.82		
Advanced	0.00	Unfunded	0.00		

Project Description - Upgrade and provide equity with respect to computer equipment in school classrooms and expand technology resources for computer labs, science programs and unified arts curriculum. Chromebooks (K-8) 2500 at \$300 = \$750,000 Laptops (9-12) 5 550 at \$950 = \$522,500 Desktops (teachers) 300 at \$1100 = \$330,000 Interactive Panels 160 at \$3800 = \$608,000 Document Cameras 280 at \$300 = \$84,000 Chromebook/Laptop Charging Carts 52 at \$1200 = \$62,400

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input type="checkbox"/>	Life Safety	2022	750,000.00	138,261.24	391,843.53
Equipment Acquisition	\$2,356,900	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	314,571.92	0.00	861,398.15
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	500,000.00	0.00	382,552.28
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2019	300,000.00	0.00	161,756.86
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2019	21,200,869.00	14,146.64	20,736,551.40
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$23,065,440.92	\$152,407.88	\$22,534,102.22
FY 22/23 Total	\$2,356,900	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	Vendor Pricing		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	5	2,356,900	750,000	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,356,900
Capital Non Recurring		0	0	0	0	0	0	0	0	0	0	0	0
		2,356,900	750,000	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,356,900

History		FY 21/22					Capital Forecasts						102
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	1,575,000	750,000	0	0	0	0	0	0	0	0	0	1,575,000
Capital Non Recurring		0	0	750,000	750,000	750,000	0	0	0	0	0	0	0
		1,575,000	750,000	750,000	750,000	750,000	0	0	0	0	0	0	1,575,000

Capital Project Request FY 2023-2029

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92 C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

Agency: STF **Short Term Financing:** Capital

Contact: Mike Pensiero - (203) 977-4115 - mpensiero@StamfordCT.gov

Location: City Wide

Neighborhood:

Voting District:

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	1,689,951.39		
Encumbered	198,737.56	Amount Available	1,689,951.39		
Advanced	0.00	Unfunded	0.00		

Project Description - POE Switch Update (Remote Sites) \$42,000 Wi-Fi AP Update \$28,000 Security Cameras \$20,000 Mobile Active Panel \$10,200 exchange archive \$50,000 backup for Vmware farm \$50,000 system center(anti virus, patch management, endpoint protection \$100,000 VMWare Horizon(VDI) (remote desktop replacement) \$30,000 Expansion of Multi form authentication \$30,000 Shared Storage Expansive Tray \$12,500 Phone system upgrade \$920,000 Server HOSTS \$44,000 Server MS Software \$20,000 Storage - Crime Photos\$35,000 Storage Expansive Tray (911/Police) \$25,000 install city owned fiber 5 locations \$125,000

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$1,531,700	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$1,531,700	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	669,705.00	198,683.66	267,478.19
2021	-610,000.00	0.00	549,621.33
2020	489,140.00	0.00	674,175.42
2019	520,000.00	0.00	366,564.08
<2019	14,318,600.00	0.00	11,640,970.93
Total Expenditures	\$15,387,445.00	\$198,683.66	\$13,498,809.95

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Current contract pricing	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	5	1,531,700	600,000	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,531,700
Capital Non Recurring		0	0	0	0	0	0	0	0	0	0	0	0
		1,531,700	600,000	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,531,700

History		FY 21/22					Capital Forecasts						104
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	669,705	669,705	0	0	0	0	0	0	0	0	0	669,705
Capital Non Recurring		0	0	669,705	669,705	669,705	0	0	0	0	0	0	0
		669,705	669,705	669,705	669,705	669,705	0	0	0	0	0	0	669,705

Capital Project Request FY 2023-2029

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718 CP1460 PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: William Klous - (203) 977-5520 - WKlous@StamfordCT.gov

Location: City Wide

Neighborhood:

Voting District:

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	379,544.44		
Encumbered	94,628.89	Amount Available	379,544.44		
Advanced	0.00	Unfunded	0.00		

Project Description - (1)-SPD Patrol Vehicles (10) - 700,000 (2)-SPD Crowd Management Sprinter Vehicle - 60,000 (3)-SFD F250 Pick Up with Sander - 39,000 (4)-SFD Fire Marshal Response Vehicles (3) - 75,000 (5)-SFD 15 Passenger Van - 40,000

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$914,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$914,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	120,000.00	50,486.71	1,081,707.01
2021	1,616,000.00	0.00	224,261.84
Total Expenditures	\$1,736,000.00	\$50,486.71	\$1,305,968.85

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Current contract pricing	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	5	914,000	739,000	0	0	0	770,000	770,000	770,000	770,000	770,000	770,000	5,534,000
Capital Non Recurring		0	0	0	0	0	0	0	0	0	0	0	0
		914,000	739,000	0	0	0	770,000	770,000	770,000	770,000	770,000	770,000	5,534,000

Comments - Police Vehicles were purchased in FY20/21

History		FY 21/22					Capital Forecasts						107
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	1,620,000	120,000	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,620,000
Capital Non Recurring		0	0	120,000	120,000	120,000	0	0	0	0	0	0	0
		1,620,000	120,000	120,000	120,000	120,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,620,000

Capital Project Request FY 2023-2029

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69 CP1374 FERGUSON LIBRARY PC REPLACEMENT

Agency: STFLIB Short Term Financing: Ferguson Library - Capital
Contact: Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org
Location: all library facilities
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	47,912.32		
Encumbered	0.00	Amount Available	47,912.32		
Advanced	0.00	Unfunded	0.00		

Project Description - For new and replacement equipment on public and staff computer network.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input type="checkbox"/>	Life Safety	2021	0.00	0.00	31,887.90
Equipment Acquisition	\$70,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2019	0.00	0.00	25,513.50
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	<2019	215,000.00	0.00	109,686.28
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	Total Expenditures	\$215,000.00	\$0.00	\$167,087.68
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life				
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 22/23 Total	\$70,000	<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				

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Past project costs	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	5	70,000	70,000	0	0	0	72,000	75,000	77,000	0	0	0	294,000
Capital Non Recurring		0	0	0	0	0	0	0	0	0	0	0	0
		70,000	70,000	0	0	0	72,000	75,000	77,000	0	0	0	294,000

Comments - For new and replacement equipment on public and staff computer network. Pre-COVID, over 125,425 patrons used the public computers at all branches.

History		FY 21/22					Capital Forecasts						109
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	5	50,000	0	0	0	0	0	0	0	0	0	0	50,000
		50,000	0	0	0	0	0	0	0	0	0	0	50,000

Capital Project Request FY 2023-2029

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552 000552 EGB GOLF UPGRADES

Agency: 0043 Special Revenue: E.G. Brennan Golf Course
Contact: Laurie Albano - (203) 977-4690 - Lalbano@stamfordct.gov
Location: EGB Golf Course
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	2
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Upgrade Clubhouse - interior energy efficient lighting, bathroom/shower and locker room upgrade, and central air.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$160,000	<input type="checkbox"/> Cost Savings <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 checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Construction Related	\$1,440,000	
Equipment Acquisition	\$0	
Miscellaneous Costs	\$0	
Professional Services	\$0	
Land Acquisition	\$0	
Art Work	\$0	
FY 22/23 Total	\$1,600,000	

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Vendor Estimate	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	1,600,000	1,600,000	0	0	0	400,000	120,000	200,000	150,000	0	0	2,470,000
		1,600,000	1,600,000	0	0	0	400,000	120,000	200,000	150,000	0	0	2,470,000

Comments - FY 22-23 request is for full replacement of the near 75 year old golf course irrigation system. FY 23-24 request is for full course bunker upgrade. FY 24-25 request is for course pond dredging and bubbler fountains. FY 25-26 request is for cart path paving. FY 26-27 request is for course perimeter fencing and netting.

Capital Project Request FY 2023-2029

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114 CP3695 TERRY CONNERS RINK UPGRADES

Agency: 0264 Special Revenue: Terry Connors Rink
Contact: Laurie Albano - (203) 977-4690 - Lalbano@stamfordct.gov
Location: 1125 Cove Rd, Stamford, CT 06902
Neighborhood: Cove **Voting District:** 08

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	714,632.48		
Encumbered	50,655.50	Amount Available	34,632.48		
Advanced	0.00	Unfunded	680,000.00		

Project Description - Upgrades, as described in Comments. Upgrade is for the construction and partial design of a new flat roof system.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2022	680,000.00	50,655.50	273,201.29
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2021	0.00	0.00	128,598.54
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2020	300,000.00	0.00	33,458.51
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2019	75,000.00	0.00	37,242.57
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2019	1,040,000.00	0.00	857,211.11
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,095,000.00	\$50,655.50	\$1,329,712.02
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 22/23 Total	\$0	<input checked="" type="checkbox"/>	Public Safety Health	City Engineering Department		\$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				

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (City)	20	0	0	0	0	0	850,000	100,000	300,000	0	1,000,000	0	2,250,000
		0	0	0	0	0	850,000	100,000	300,000	0	1,000,000	0	2,250,000

Comments - FY 21-22, Previous and current bonded funding has been used for new compressors, ammonia ventilation system, electrical panel replacement and new fire alarm system. FY 22-23, Funding request is \$0 FY 23-24, Funding request is \$850,000 for the construction and remaining design cost of a new flat roof system. \$680K approved in FY 21-22, but not bonded. FY 24-25, Funding request is \$100,000 for design and construction of a new interior low e ceiling. FY 25-26, Funding request is \$300,000 for the design and replacement of an evaporative cooling tower, supporting structure and related equipment. FY 26-27, Funding request is \$0. FY 27-28, Funding request is \$1,000,000 for the rink floor replacement.

History		FY 21/22					Capital Forecasts						112
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Total
Bond (City)	20	680,000	680,000	680,000	680,000	680,000	0	0	100,000	300,000	0	1,500,000	2,580,000
		680,000	680,000	680,000	680,000	680,000	0	0	100,000	300,000	0	1,500,000	2,580,000

Capital Project Request FY 2023-2029

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119 CP6904 WPCA MAJOR REPLACEMENT

Agency: 0033 **Special Revenue:** Water Pollution Control
Contact: Ann Brown - (203)-977-5896 - abrown2@StamfordCT.gov
Location: WASTEWATER TREATMENT PLANT
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2022-01-23	YTD Balance	429,049.47		
Encumbered	185,242.87	Amount Available	0.00		
Advanced	857,306.29	Unfunded	429,049.47		

Project Description - This account is used for major repairs of process tanks and equipment associated with the treatment of wastewater including pumps, clarifiers, solids handling equipment, etc.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$900,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$900,000

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	185,242.87	354,435.15
2021	775,000.00	0.00	477,832.87
2020	940,000.00	0.00	555,621.32
2019	0.00	0.00	1,164,547.08
<2019	12,167,327.71	0.00	10,715,598.95
Total Expenditures	\$13,882,327.71	\$185,242.87	\$13,268,035.37

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Bond (WPCA)	20	450,000	450,000	0	0	0	0	0	0	0	0	0	450,000
WPCA Reserve Fund	0	450,000	450,000	0	0	0	320,000	330,000	340,000	350,000	350,000	350,000	2,490,000
		900,000	900,000	0	0	0	320,000	330,000	340,000	350,000	350,000	350,000	2,940,000

Comments - Funds will be utilized to upgrade clarifier 3 equipment (\$450,000) and misc equipment upgrades (\$450,000).

Capital Project Request FY 2023-2029

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87 CP4242 SANITARY SEWER REHABILITATION

Agency: 0033 Special Revenue: Water Pollution Control
Contact: Ann Brown - (203)-977-5896 - abrown2@StamfordCT.gov
Location: Various locations
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2022-01-23	YTD Balance	832,788.33		
Encumbered	120,420.53	Amount Available	402,788.33		
Advanced	0.00	Unfunded	430,000.00		

Project Description - Rehabilitate sanitary sewers and manholes to extend their useful life. Replace sewer sections that are beyond repair.

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2022	0.00	120,420.53	73,003.42
Construction Related	\$700,000	<input checked="" type="checkbox"/> Life Safety	2021	1,200,000.00	0.00	928,403.09
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2020	0.00	0.00	206,876.52
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2019	-500,000.00	0.00	461,525.85
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2019	7,206,463.26	0.00	5,283,445.52
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$7,906,463.26	\$120,420.53	\$6,953,254.40
Art Work	\$0	<input type="checkbox"/> Plan Related				
FY 22/23 Total	\$700,000	<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				
			Method Used in Estimating Cost:		Estimated change in annual operating cost:	
					\$0	

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
WPCA Reserve Fund	0	700,000	700,000	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	4,300,000
		700,000	700,000	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	4,300,000

Comments - Funds will be utilized to upgrader misc sewers, manhole frame and covers, rehab sewers determined to have excessive I/I

Capital Project Request FY 2023-2029

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562 CP1455 PRIMARY SLUDGE DE-GRITTING SYSTEM

Agency: 0033 Special Revenue: Water Pollution Control
Contact: Ann Brown - (203)-977-5896 - abrown2@StamfordCT.gov
Location: STAMFORD WATER POLLUTION CONTROL AUTHORITY
Neighborhood: Shippan **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2022-01-23	YTD Balance	4,400,000.00		
Encumbered	0.00	Amount Available	4,400,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - THE EXISTING DE-GRITTING SYSTEM HAS TO BE REPLACED WITH A MORE EFFICIENT SYSTEM FOR SEPERATING THE GRIT FROM THE PRIMARY SLUDGE. ADDITIONAL REQUEST DUE TO INCLUSION OF PRIMARY CLARIFIER ARM AND DRIVE UNIT REPLACEMENT AND INFLATION COSTS.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$1,200,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 22/23 Total	\$1,200,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	4,400,000.00	0.00	0.00
Total Expenditures	\$4,400,000.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts					Total	
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28		FY 28/29
WPCA Reserve Fund	0	1,200,000	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000
		1,200,000	1,200,000	0	0	0	0	0	0	0	0	0	1,200,000

Comments - Funds will be utilized to replace primary sludge pumps, sludge degritting equipment and primary clarifier arm and drive replacement.

Capital Project Request FY 2023-2029

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184 CP9270 SANITARY PUMPING STATION UPGRADE

Agency: 0033 Special Revenue: Water Pollution Control
Contact: Ann Brown - (203)-977-5896 - abrown2@StamfordCT.gov
Location: VARIOUS LOCATIONS
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2022-01-23	YTD Balance	1,209,894.06		
Encumbered	298,782.13	Amount Available	0.00		
Advanced	1,831,600.80	Unfunded	1,209,894.06		

Project Description - To upgrade pumping stations to replace aged equipment, improve operation and maintenance and ensure reliability.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$500,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 22/23 Total	\$500,000

- Cost Savings
- Life Safety
- Continues On-Going Project
- Leverages Other Funds
- Infrastructure
- Quality of Life
- Plan Related
- Public Safety Health
- Mandated Legal
- Positive Revenue Impact
- Positive Operational Impact/Efficiency
- Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	298,782.13	0.00
2021	400,000.00	0.00	43,225.00
2020	0.00	0.00	80,772.65
2019	0.00	0.00	97,449.66
<2019	5,667,700.00	0.00	4,337,576.50
Total Expenditures	\$6,067,700.00	\$298,782.13	\$4,559,023.81

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$0

Request		FY 22/23					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
WPCA Reserve Fund	0	500,000	500,000	0	0	0	1,800,000	1,100,000	100,000	100,000	100,000	100,000	3,800,000
		500,000	500,000	0	0	0	1,800,000	1,100,000	100,000	100,000	100,000	100,000	3,800,000

Comments - Funds will be utilized for Saddle Rock pump station upgrades (\$475,000) and replacement of misc equipment (\$25,000)

