

# Capital Project Request FY 2024-2030

10/20/2022 10:53:58 AM

## 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:**

		<b>Dept Priority</b>	1	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	123,665.00		
<b>Encumbered</b>	32,363.37	<b>Amount Available</b>	123,665.00		
<b>Advanced</b>	0.00	<b>Unfunded</b>	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
Construction Related	\$0
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$200,000
Land Acquisition	\$0
Art Work	\$0
<b>FY 22/23 Total</b>	<b>\$200,000</b>

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
2023	50,000.00	32,363.37	8,531.63
2022	150,000.00	0.00	35,440.00
<b>Total Expenditures</b>	<b>\$200,000.00</b>	<b>\$32,363.37</b>	<b>\$43,971.63</b>

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	200,000	0	0	0	0	100,000	100,000	50,000	0	0	0	450,000
		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**Comments** - FY 22-23 Request \$200,000 City Owned Property Condition reports for future capital submissions for all city owned properties work order system to be implemented- \$150,000

History		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	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Project Request FY 2024-2030

10/20/2022 10:53:59 AM

## 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:**

		<b>Dept Priority</b>	2	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	1,341,643.26		
<b>Encumbered</b>	708,169.82	<b>Amount Available</b>	1,341,643.26		
<b>Advanced</b>	0.00	<b>Unfunded</b>	0.00		

**Project Description** - Government Center Improvements/Renovations

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$50,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$850,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$100,000	<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
<b>FY 22/23 Total</b>	<b>\$1,000,000</b>	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	450,000.00	708,169.82	278,460.60
2022	1,900,000.00	0.00	637,511.18
2021	250,000.00	0.00	272,791.01
2020	50,000.00	0.00	173,394.16
<2020	1,975,000.00	0.00	1,213,029.97
<b>Total Expenditures</b>	<b>\$4,625,000.00</b>	<b>\$708,169.82</b>	<b>\$2,575,186.92</b>

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

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	1,000,000	0	0	0	0	500,000	500,000	400,000	0	0	0	2,400,000
		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>

**Comments** - FY 23-24 Request \$1,000,000 Balance of authorized funding will be targeted for Design of the Boiler plant upgrade w/pumps and controls; Completion of Restroom upgrades for all Floors and parking lot upgrades with the reconfiguration and relocation of cashier and permitting division First floor and Recreation division to the 6th floor Priority 1-Domestic boiler-\$20,000 Priority 2-Parking garage concrete repairs-\$500,000 Priority 3-Parking garage doors/gates-\$100,000 Priority 4-Concrete and slate upgrades (Front Patio)-\$150,000 Priority 5-Relocate main generator room door (PG1)-\$20,000 Priority 6-Renovate security console-\$30,000 Priority 7-Upgrade interior entry doors within building-\$20,000 Priority 8-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-\$500,000 Priority 12-Paint throughout Building-\$400,000 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 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	450,000	450,000	450,000	250,000	500,000	250,000	500,000	0	0	1,950,000
		<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>

# Capital Project Request FY 2024-2030

10/20/2022 10:54:00 AM

## 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:**

		<b>Dept Priority</b>	3	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	450,140.39		
<b>Encumbered</b>	300.00	<b>Amount Available</b>	450,140.39		
<b>Advanced</b>	0.00	<b>Unfunded</b>	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	\$100,000	<input checked="" type="checkbox"/> Life Safety		2023	200,000.00	300.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	200,000.00	0.00	55,702.97
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	200,000.00	0.00	354,117.34
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	150,000.00	0.00	85,301.22
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2020	300,000.00	0.00	104,438.08
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		<b>Total Expenditures</b>	<b>\$1,050,000.00</b>	<b>\$300.00</b>	<b>\$599,559.61</b>
<b>FY 22/23 Total</b>	<b>\$100,000</b>	<input checked="" type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
		<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 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	100,000	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000
		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Comments** - Balance- to be used for ADA Restrooms in Government Center and other city Facilities below FY 23-24 Request \$100,000 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 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	200,000	200,000	200,000	100,000	100,000	0	0	0	0	400,000
		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Capital Project Request FY 2024-2030

10/20/2022 10:54:00 AM

## 387 CP3416 CURTAIN CALL RENOVATIONS

**Agency:** 0261 Operations: Maintenance Facilities  
**Contact:** Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov  
**Location:** Curtain Call/Dressing Room Theatre - Sterling Farms  
**Neighborhood:** **Voting District:**

		<b>Dept Priority</b>	4	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	56,985.69		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	19,948.43		
<b>Advanced</b>	0.00	<b>Unfunded</b>	37,037.26		

**Project Description** - Curtain Call Complex- Building upgrades

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$250,000
Equipment Acquisition	\$50,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
<b>FY 22/23 Total</b>	<b>\$300,000</b>

- 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
<2020	895,001.00	0.00	838,015.31
<b>Total Expenditures</b>	<b>\$895,001.00</b>	<b>\$0.00</b>	<b>\$838,015.31</b>

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	300,000	0	0	0	0	50,000	50,000	50,000	0	0	0	450,000
		<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**Comments** - FY 23-24 request \$300,000 Maintenance Barn roof/HVAC Upgrades/stage floor/door and electrical upgrades per code

# Capital Project Request FY 2024-2030

10/20/2022 10:54:01 AM

**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:**

		<b>Dept Priority</b>	5	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	146,287.02		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	146,287.02		
<b>Advanced</b>	0.00	<b>Unfunded</b>	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	2023	50,000.00	0.00	0.00
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2022	50,000.00	0.00	11,572.00
Equipment Acquisition	\$150,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	0.00	0.00	11,572.50
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	550,000.00	0.00	480,568.48
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<b>Total Expenditures</b>	<b>\$650,000.00</b>	<b>\$0.00</b>	<b>\$503,712.98</b>
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	<b>Method Used in Estimating Cost:</b>			
<b>FY 22/23 Total</b>	<b>\$150,000</b>	<input checked="" type="checkbox"/>	Public Safety Health	<b>Estimated change in annual operating cost:</b>			
		<input type="checkbox"/>	Mandated Legal	\$0			
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	150,000	0	0	0	0	50,000	50,000	0	0	0	0	250,000
		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Comments** - FY 23-24 request- \$150,000 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- \$100,000- automatic gate to be added

History		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	50,000	50,000	50,000	200,000	50,000	0	0	0	0	500,000
		<b>250,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# Capital Project Request FY 2024-2030

10/20/2022 10:54:02 AM

## 379 CP3805 HEATING SYSTEM REPLACEMENT

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

		<b>Dept Priority</b>	6	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	515,156.44		
<b>Encumbered</b>	5,800.00	<b>Amount Available</b>	515,156.44		
<b>Advanced</b>	0.00	<b>Unfunded</b>	0.00		

**Project Description** - City Facilities Heating and Cooling Units 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	\$200,000	<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 checked="" type="checkbox"/>	Plan Related
<b>FY 22/23 Total</b>	<b>\$200,000</b>	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	0.00	5,800.00	2,762.42
2022	0.00	0.00	8,125.38
2021	250,000.00	0.00	167.21
2020	250,000.00	0.00	25,271.25
<2020	275,000.00	0.00	217,717.30
<b>Total Expenditures</b>	<b>\$775,000.00</b>	<b>\$5,800.00</b>	<b>\$254,043.56</b>
<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
		\$0	

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	200,000	0	0	0	0	100,000	100,000	50,000	0	0	0	450,000
		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**Comments** - Balance for 2 Heating roof top units and 1 HVAC Cooling @ Vehicle Maintenance Building have bad heat exchangers that have exceeded their life expectancy. The units are to be upgraded for heating and cooling FY 23-24 Request \$200,000 -185 Magee Avenue (Facilities Department Boiler to be upgraded) and citywide Facilities HVAC upgrades

# Capital Project Request FY 2024-2030

10/20/2022 10:54:02 AM

## 215 C56203 BUILDINGS & UTILITIES

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

		<b>Dept Priority</b>	7	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	80,614.85		
<b>Encumbered</b>	27,458.44	<b>Amount Available</b>	0.00		
<b>Advanced</b>	19,385.15	<b>Unfunded</b>	80,614.85		

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

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 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
<b>FY 22/23 Total</b>	<b>\$300,000</b>	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	100,000.00	25,558.75	3,172.63
2022	0.00	0.00	10,758.88
2021	150,000.00	0.00	142,888.80
2020	100,000.00	0.00	102,977.77
<2020	2,115,000.00	1,899.69	2,097,128.63
<b>Total Expenditures</b>	<b>\$2,465,000.00</b>	<b>\$27,458.44</b>	<b>\$2,356,926.71</b>

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

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	300,000	0	0	0	0	50,000	50,000	50,000	0	0	0	450,000
		<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

**Comments** - FY 23-24 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 Vehicle Maintenance Building 3. Vehicle maintenance Bathroom Upgrades to include shower room for female employees- \$150,000 4. Vehicle Maintenance building Renovations- \$150,000-

History		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	100,000	100,000	100,000	50,000	50,000	0	0	0	0	250,000
		<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Project Request FY 2024-2030

10/20/2022 10:54:03 AM

## 175 CP6908 ROOF REPLACEMENT

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

		<b>Dept Priority</b>	8	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	525,723.25		
<b>Encumbered</b>	665,672.00	<b>Amount Available</b>	525,723.25		
<b>Advanced</b>	0.00	<b>Unfunded</b>	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	2023	210,000.00	665,672.00	112.26
Construction Related	\$250,000	<input checked="" type="checkbox"/>	Life Safety	2022	680,000.00	0.00	40,120.21
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	250,000.00	0.00	9,146.96
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	150,000.00	0.00	52,138.69
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	2,615,608.00	0.00	2,612,694.63
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<b>Total Expenditures</b>	<b>\$3,905,608.00</b>	<b>\$665,672.00</b>	<b>\$2,714,212.75</b>
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
<b>FY 22/23 Total</b>	<b>\$250,000</b>	<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 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	250,000	0	0	0	0	150,000	150,000	150,000	0	0	0	700,000
		<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**Comments** - FY 23/24- Request \$200,000 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..Forest Street- Upper IRMA Roof sections - \$200,000 2. Dorothy Heroy roof and gables- \$50,000

History		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	210,000	210,000	210,000	300,000	500,000	0	0	0	0	1,010,000
		<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>



# Capital Project Request FY 2024-2030

10/20/2022 10:54:03 AM

## 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:**

		<b>Dept Priority</b>	9	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	241,145.71		
<b>Encumbered</b>	34,840.00	<b>Amount Available</b>	191,145.71		
<b>Advanced</b>	0.00	<b>Unfunded</b>	50,000.00		

**Project Description** - All City-owned leased property upgrades

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	0.00	34,840.00	15,061.26
2022	0.00	0.00	44,268.35
2021	0.00	0.00	37,503.51
2020	300,000.00	0.00	4,529.39
<2020	695,000.00	0.00	617,651.78
<b>Total Expenditures</b>	<b>\$995,000.00</b>	<b>\$34,840.00</b>	<b>\$719,014.29</b>

  

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	100,000	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000
		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Comments** - FY 23-24- \$100,000 All City owned Leased Buildings for structural and mechanical upgrades 137 Henry Street CTE Building/Stamford Historical Society Building

History		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
		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Capital Project Request FY 2024-2030

10/20/2022 10:54:04 AM

## 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:**

		<b>Dept Priority</b>	10	<b>Tier</b>	0
<b>HTE Date</b>	2022-10-19	<b>YTD Balance</b>	1,975,522.10		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	1,475,522.10		
<b>Advanced</b>	0.00	<b>Unfunded</b>	500,000.00		

**Project Description** - Yerwood Center upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$50,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$200,000	<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
<b>FY 22/23 Total</b>	<b>\$250,000</b>	<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
2023	1,000,000.00	0.00	589.37
2022	985,000.00	0.00	20,577.87
2021	0.00	0.00	1,106.18
2020	0.00	0.00	25.72
<2020	1,930,000.00	0.00	1,917,178.76
<b>Total Expenditures</b>	<b>\$3,915,000.00</b>	<b>\$0.00</b>	<b>\$1,939,477.90</b>
<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
		\$0	

Request		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	250,000	0	0	0	0	50,000	50,000	50,000	0	0	0	400,000
		<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Comments** - FY 23-24 Request \$250,000 New Elevator to be added to site State Capital Improvement Bonds fund was awarded to the Boys and Girls Club for \$255,000

History		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	1,000,000	1,000,000	1,000,000	100,000	150,000	0	0	0	0	1,750,000
		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>