

City of Stamford

Adopted Capital Book

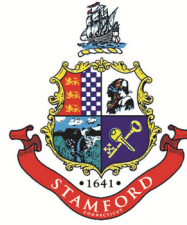
Fiscal Year 2023-2024



Courtland Ave Playground

Caroline Simmons, Mayor

Mayor
Caroline Simmons



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CITY OF STAMFORD
OFFICE OF THE MAYOR

July 1, 2023

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

I am pleased to transmit the adopted Capital Budget for the fiscal year commencing July 1, 2023, and ending June 30, 2024, along with the plan for capital spending over the subsequent six years. This budget represents the culmination of a Capital Budget submission and approval process that started in August 2022 and was completed in June 2023.

The City of Stamford Capital Budget for the fiscal year beginning July 1, 2023, which includes all approved projects for both City departments and outside agencies, calls for \$88,936,000 in total capital spending. A total of \$53,993,000 will be financed with General Obligation Bonds.

Category Breakdown

Education	51,036,000
Community Development	1,250,000
Traffic & Road Maintenance	5,900,000
Engineering	7,100,000
Traffic Engineering	7,450,000
Parks/Recreation	3,916,000
Land Use	400,000
Office of Public Safety	950,000
Tech/Equip/Vehicles	4,268,000
Self-Supporting	4,485,000
Outside Agencies	2,181,000
Total	88,936,000

Fund Source

Bond (City)	53,993,000
Bond (WPCA)	320,000
Capital Non-Recurring	8,022,000
Private Contribution	70,000
State Grant	13,108,000
Federal Grant	9,152,000
Federal Grant ARP	1,356,000
WPCA Reserve Fund	2,915,000
Total	88,936,000

I want to thank the Planning Board for their efforts in developing their recommended Capital Budget and both the Board of Finance and Board of Representatives for their review and approval of this final adopted Capital Budget.

Respectfully Submitted,

Caroline Simmons



Mayor

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FY 2023-2024 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Board of Education: Capital	Bond (City)	34,542,000	34,542,000	34,542,000	34,542,000	34,542,000
	State Grant	11,858,000	11,858,000	11,858,000	11,858,000	11,858,000
Non City Agencies: Bartlett Arboretum	Bond (City)	710,000	550,000	550,000	550,000	550,000
	Private Contributions	70,000	70,000	70,000	70,000	70,000
Non City Agencies: Childcare Learning Center	Bond (City)	235,000	50,000	50,000	50,000	50,000
Non City Agencies: Ferguson Library	Bond (City)	850,000	625,000	625,000	625,000	625,000
	State Grant	0	250,000	250,000	250,000	250,000
Non City Agencies: Scofield Manor	Bond (City)	60,000	60,000	60,000	60,000	60,000
Non City Agencies: SoundWaters	Bond (City)	356,000	356,000			
	Federal Grant ARP	0	0	356,000	356,000	356,000
Non City Agencies: Stamford Center for the Arts	Bond (City)	0	0			
Non City Agencies: Stamford Historical Society	Bond (City)	0	0			
Non City Agencies: Stamford Museum	Bond (City)	150,000	150,000	150,000	150,000	150,000
Office of Administration: Director of Administration	Bond (City)	0	0			
Office of the Mayor: Community Development	Bond (City)	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Operations: Engineering	Bond (City)	3,030,000	2,030,000	1,000,000	1,000,000	1,000,000
	Federal Grant	6,070,000	5,070,000	6,100,000	6,100,000	6,100,000
Operations: Fleet Management	Bond (City)	375,000	375,000	375,000	375,000	375,000
Operations: Land Use	Bond (City)	650,000	400,000	400,000	400,000	400,000
Operations: Maintenance Facilities	Bond (City)	2,850,000	1,575,000	1,250,000	1,250,000	1,250,000
Operations: Maintenance Parks	Bond (City)	7,380,000	2,591,000	2,791,000	2,291,000	2,291,000
Operations: Stormwater Management	Bond (City)	100,000	0			
Operations: Traffic & Road Maintenance	Bond (City)	11,600,000	5,400,000	5,900,000	5,900,000	5,900,000
Operations: Traffic Engineering	Bond (City)	4,350,000	3,000,000	4,350,000	4,350,000	4,350,000
	Federal Grant	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000
	Federal Grant ARP	0	0	1,000,000	1,000,000	1,000,000
Public Safety: Police - Department Wide	Bond (City)	325,000	200,000	200,000	200,000	200,000
Public Safety: Stamford Fire Department	Bond (City)	2,670,000	2,320,000	2,450,000	750,000	750,000
Short Term Financing: BOE - Capital	Bond (City)	7,184,000	3,684,000			
	Capital Non Recurring	0	0	3,684,000	3,684,000	3,684,000
	Federal Grant	952,000	952,000	952,000	952,000	952,000
Short Term Financing: Capital	Bond (City)	6,823,000	5,518,000			
	Capital Non Recurring	0	0	4,518,000	4,268,000	4,268,000
Short Term Financing: Ferguson Library - Capital	Bond (City)	70,000	70,000			
	Capital Non Recurring	0	0	70,000	70,000	70,000
Special Revenue: E.G. Brennan Golf Course	Bond (City)	500,000	250,000	250,000	250,000	250,000
Special Revenue: Terry Conners Rink	State Grant	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Special Revenue: Water Pollution Control	Bond (WPCA)	320,000	320,000	320,000	320,000	320,000

FY 2023-2024 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Special Revenue: Water Pollution Control	WPCA Reserve Fund	2,915,000	2,915,000	2,915,000	2,915,000	2,915,000
Total		\$111,345,000	\$89,531,000	\$91,386,000	\$88,936,000	\$88,936,000

FY 2023-2024 CAPITAL BUDGET SUMMARY

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	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	Bond (City)	86,060,000	64,996,000	56,193,000	53,993,000	53,993,000
	Bond (WPCA)	320,000	320,000	320,000	320,000	320,000
	Capital Non Recurring			8,272,000	8,022,000	8,022,000
	Federal Grant	9,122,000	8,122,000	9,152,000	9,152,000	9,152,000
	Federal Grant ARP			1,356,000	1,356,000	1,356,000
	Private Contributions	70,000	70,000	70,000	70,000	70,000
	State Grant	12,858,000	13,108,000	13,108,000	13,108,000	13,108,000
	WPCA Reserve Fund	2,915,000	2,915,000	2,915,000	2,915,000	2,915,000
	Total	\$111,345,000	\$89,531,000	\$91,386,000	\$88,936,000	\$88,936,000

FY 2023-2024 Capital Budget Projects by Agency

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Board of Education: Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP4000018 (1300) STAMFORD HIGH - LTFP DM/AR	4	1	16,950,000	16,950,000	16,950,000	16,950,000	16,950,000	18
CP4000011 (1299) JULIA STARK - LTFP DM/AR	4	2	12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	19
CP4000017 (1298) SPRINGDALE - LTFP DM/AR	4	3	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	20
CP4000007 (1294) DAVENPORT RIDGE - LTFP DM/AR	4	4	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	21
CP4000014 (1296) NEWFIELD - LTFP DM/AR	4	5	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	22
CP4000013 (1295) NORTHEAST - LTFP DM/AR	4	6	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	23
CP4000015 (1297) RIPPOWAM - LTFP DM/AR	4	7	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	24
			\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	\$46,400,000	

Non City Agencies: Bartlett Arboretum

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0120 (0360) BARTLETT ARBORETUM - GREENHOUSE	1	1	620,000	620,000	620,000	620,000	620,000	25
CP3804 (0348) BARTLETT ARBORETUM - SITE AND INFRASTRUCTURE IMPROVEMENTS	3	2	160,000	0	0	0	0	26
			\$780,000	\$620,000	\$620,000	\$620,000	\$620,000	

Non City Agencies: Childcare Learning Center

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0062 (0118) CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION	1	1	50,000	50,000	50,000	50,000	50,000	27
CP3803 (0339) CLC FACILITY REHAB PROJECT	3	2	185,000	0	0	0	0	28
			\$235,000	\$50,000	\$50,000	\$50,000	\$50,000	

Non City Agencies: Ferguson Library

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56080 (0018) MAIN LIBRARY BUILDING RESTORATION	1	1	700,000	800,000	800,000	800,000	800,000	29
CP9047 (0541) HARRY BENNETT BRANCH MODERNIZATION	1	2	150,000	75,000	75,000	75,000	75,000	30
CP3150 (0115) FEASIBILITY STUDIES FOR BRANCH RENOVATION	3	3	0	0	0	0	0	31
000078 (0078) COMMUNITY CENTER LIBRARIES	3	4	0	0	0	0	0	32
			\$850,000	\$875,000	\$875,000	\$875,000	\$875,000	

Non City Agencies: Scofield Manor

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	1	1	60,000	60,000	60,000	60,000	60,000	33
			\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	

Non City Agencies: SoundWaters

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP4000002 (1258) BUILDING INFRASTRUCTURE TO HOLLY HOUSE	2	1	356,000	356,000	356,000	356,000	356,000	34
			\$356,000	\$356,000	\$356,000	\$356,000	\$356,000	

Non City Agencies: Stamford Center for the Arts

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7152 (0478) RICH FORUM EXTERIOR ENVELOPE	3	1	0	0	0	0	0	36
			\$	\$	\$	\$	\$	

Non City Agencies: Stamford Historical Society

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	3	1	0	0	0	0	0	37

FY 2023-2024 Capital Budget Projects by Agency

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Non City Agencies: Stamford Historical Society				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
							\$	\$	\$	\$	\$
Non City Agencies: Stamford Museum				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3343	(0133)	SITE & INFRASTRUCTURE IMPROVEMENTS		1	1	150,000	150,000	150,000	150,000	150,000	38
						\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Office of Administration: Director of Administration				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1462	(1219)	ERP IMPLEMENTATION		3	1	0	0	0	0	0	39
						\$	\$	\$	\$	\$	
Office of the Mayor: Community Development				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047	(0014)	HOUSING DEVELOPMENT FUND		1	1	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	40
						\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	
Operations: Engineering				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP4000020	(1272)	WIRE MILL ROAD BRIDGE		1	1	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	41
CP4000012	(1271)	LAKESIDE DRIVE BRIDGE		1	2	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	42
CP0114	(0028)	STREET LIGHTING INFRASTRUCTURE UPGRADE		1	3	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	43
C16012	(0019)	CITY WIDE STORM DRAINS		3	4	0	0	0	0	0	44
C56119	(0168)	CITYWIDE ROADWAY CORRECTION		3	5	0	0	0	0	0	45
						\$9,100,000	\$7,100,000	\$7,100,000	\$7,100,000	\$7,100,000	
Operations: Fleet Management				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP4000008	(1293)	ELECTRIC VEHICLE CHARGING STATIONS		1	1	125,000	125,000	125,000	125,000	125,000	46
CP4000016	(1260)	STORAGE BUILDING AT CITY YARD		2	2	250,000	250,000	250,000	250,000	250,000	48
						\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	
Operations: Land Use				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0042	(0251)	MASTER PLANS		1	1	100,000	100,000	100,000	100,000	100,000	48
CP4000005	(1292)	CITY-WIDE TREE INVENTORY		1	2	250,000	250,000	250,000	250,000	250,000	49
001254	(1254)	OVERALL NEEDS ASSESSMENT FOR CITY FIELDS		3	3	250,000	0	0	0	0	50
CP1457	(0664)	RESILIENCY AND CLIMATE ADAPTATION IMPLEMENTATION		1	4	50,000	50,000	50,000	50,000	50,000	51
						\$650,000	\$400,000	\$400,000	\$400,000	\$400,000	
Operations: Maintenance Facilities				Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2704	(1218)	INSPECTION AND ASSESSMENT OF CITY PROPERTY		1	1	200,000	100,000	0	0	0	52
CP3038	(0397)	GOVERNMENT CENTER RENOVATIONS		1	2	1,000,000	500,000	500,000	500,000	500,000	53
CP7019	(0542)	ADA COMPLIANCE- CITY FACILITIES		1	3	100,000	50,000	50,000	50,000	50,000	54
CP9238	(0020)	YERWOOD CENTER RENOVATIONS		1	4	250,000	125,000	0	0	0	55
CP3416	(0387)	CURTAIN CALL RENOVATIONS		1	5	300,000	150,000	0	0	0	56

FY 2023-2024 Capital Budget Projects by Agency

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Operations: Maintenance Facilities			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0234	(0189)	CITYWIDE ELECTRICAL SYSTEM UPGRADE	1	6	150,000	50,000	50,000	50,000	50,000	57
CP3805	(0379)	HEATING SYSTEM REPLACEMENT	1	7	200,000	200,000	200,000	200,000	200,000	58
C56203	(0215)	BUILDINGS & UTILITIES	1	8	300,000	150,000	200,000	200,000	200,000	59
CP6908	(0175)	ROOF REPLACEMENT	1	9	250,000	200,000	200,000	200,000	200,000	60
CP2213	(0192)	LEASED FACILITIES CAPITAL UPGRADES	1	10	100,000	50,000	50,000	50,000	50,000	61
					\$2,850,000	\$1,575,000	\$1,250,000	\$1,250,000	\$1,250,000	

Operations: Maintenance Parks			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6810	(0453)	CUMMINGS PARK/BEACH	1	1	3,300,000	1,000,000	1,000,000	1,000,000	1,000,000	62
CP6809	(0451)	SCALZI PARK	1	2	771,000	421,000	421,000	421,000	421,000	63
002180	(1282)	WEST BEACH PARK	1	3	1,239,000	50,000	50,000	0	0	64
CP3149	(1274)	BARRETT PARK	1	4	550,000	550,000	550,000	200,000	200,000	65
CP8700	(0578)	LIONE PARK	3	5	50,000	0	0	0	0	66
CP4000010	(1288)	HATCH FIELD PARK	1	6	95,000	95,000	95,000	95,000	95,000	67
CP4000004	(1284)	CARWIN PARK	3	7	200,000	0	200,000	200,000	200,000	68
C56139	(0169)	PLAYGROUND REHABILITATION	1	8	50,000	50,000	50,000	50,000	50,000	69
CP4000006	(1286)	COVE ISLAND PARK	1	9	450,000	100,000	100,000	100,000	100,000	70
C56802	(0277)	KOSCIUSZKO PARK	1	10	150,000	75,000	75,000	75,000	75,000	71
C56079	(0173)	PARKS FENCING	1	11	50,000	50,000	50,000	50,000	50,000	72
001264	(1264)	NORTHROP PARK	1	12	50,000	50,000	50,000	0	0	73
CP6816	(0492)	CITYWIDE TREE REPLANTING	1	13	50,000	50,000	50,000	50,000	50,000	74
001285	(1285)	CHESTNUT HILL PARK	3	14	75,000	0	0	0	0	75
CP4000009	(1287)	FORT STAMFORD PARK	1	15	200,000	50,000	50,000	50,000	50,000	76
CP0122	(0535)	PARK AMENITIES UPGRADE	3	16	50,000	0	0	0	0	77
001283	(1283)	NEMOTIN PARK	1	17	50,000	50,000	50,000	0	0	78
					\$7,380,000	\$2,591,000	\$2,791,000	\$2,291,000	\$2,291,000	

Operations: Stormwater Management			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0211	(0042)	ENVIRONMENTAL COMPLIANCE	3	1	100,000	0	0	0	0	79
					\$100,000	\$	\$	\$	\$	

Operations: Traffic & Road Maintenance			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8711	(0583)	TRAFFIC/ROAD PAVING AND DRAINAGE	0	0	0	0	500,000	500,000	500,000	80
C56129	(0039)	CITYWIDE MANHOLE & BASIN	3	1	1,000,000	0	0	0	0	81
C56182	(0005)	STREET PATCH & RESURFACING	1	2	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	82
C56123	(0011)	CITYWIDE SIDEWALKS RECONSTRUCTION	1	3	500,000	300,000	300,000	300,000	300,000	83
CP2705	(1227)	TREE PITT REMEDIATION	1	4	100,000	100,000	100,000	100,000	100,000	84
					\$11,600,000	\$5,400,000	\$5,900,000	\$5,900,000	\$5,900,000	

Operations: Traffic Engineering			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
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FY 2023-2024 Capital Budget Projects by Agency

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Operations: Traffic Engineering			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001349	(1349)	PACIFIC STREET VILLAGE STREETScape PROJECT			0	0	0	0	0	
CP8705	(0480)	BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION	0	0	0	0	500,000	500,000	500,000	85
CP1281	(0077)	ROADWAY DESIGN AND RECONSTRUCTION	1	1	1,500,000	750,000	1,500,000	1,500,000	1,500,000	86
CP4000019	(1291)	WEST MAIN STREET CORRIDOR IMPROVEMENT PROJECT	1	2	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	88
C56174	(0046)	CITYWIDE SIGNALS	1	3	1,200,000	600,000	1,200,000	1,200,000	1,200,000	89
CP8704	(0589)	ADA CURB RAMPS FOR PEDESTRIAN SAFETY	1	4	250,000	250,000	250,000	250,000	250,000	91
C56241	(0298)	TRAFFIC MANAGEMENT STUDIES	0	5	0	0	500,000	500,000	500,000	92
001290	(1290)	STRAWBERRY HILL/NEWFIELD AVE CORRIDOR IMPROVEMENTS	3	5	0	0	0	0	0	93
					\$6,450,000	\$5,100,000	\$7,450,000	\$7,450,000	\$7,450,000	

Public Safety: Police - Department Wide			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7912	(0419)	SPECIALITY POLICE VEHICLES	1	1	325,000	200,000	200,000	200,000	200,000	94
					\$325,000	\$200,000	\$200,000	\$200,000	\$200,000	

Public Safety: Stamford Fire Department			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005	(0388)	FIRE APPARATUS	1	1	1,700,000	1,700,000	1,700,000	0	0	96
CP9351	(0062)	HYDRANT REPLACEMENT	1	2	300,000	150,000	500,000	500,000	500,000	97
CP7181	(0434)	PERSONAL PROTECTION EQUIPMENT (PPE)	1	3	150,000	50,000	50,000	50,000	50,000	98
CP6577	(0060)	GLENBROOK BUILDING & EXTERNAL IMPROVEMENTS	1	4	200,000	200,000	200,000	200,000	200,000	99
CP6806	(0166)	FIRE MAINTENANCE GARAGE	1	5	220,000	220,000	0	0	0	100
001270	(1270)	WOODSIDE FIREHOUSE	3	6	100,000	0	0	0	0	101
					\$2,670,000	\$2,320,000	\$2,450,000	\$750,000	\$750,000	

Short Term Financing: BOE - Capital			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C5B609	(0010)	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1	1	2,546,000	2,546,000	2,546,000	2,546,000	2,546,000	102
CPB803	(0026)	DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE	1	2	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	103
CPB002	(0107)	DISTRICT-WIDE FACILITIES EQUIPMENT	1	3	400,000	200,000	200,000	200,000	200,000	104
C53143	(1302)	BOE SECURITY UPGRADES	1	4	4,000,000	700,000	700,000	700,000	700,000	105
					\$8,136,000	\$4,636,000	\$4,636,000	\$4,636,000	\$4,636,000	

Short Term Financing: Capital			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65200	(0091)	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	1	2,341,000	2,341,000	2,341,000	2,091,000	2,091,000	106
C65202	(0093)	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	2	816,000	816,000	816,000	816,000	816,000	107
C65201	(0092)	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	3	1,645,000	1,000,000	0	0	0	108
CP1460	(0718)	PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE	1	4	1,660,000	1,000,000	1,000,000	1,000,000	1,000,000	109
CP7149	(0544)	PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE	1	5	361,000	361,000	361,000	361,000	361,000	110
					\$6,823,000	\$5,518,000	\$4,518,000	\$4,268,000	\$4,268,000	

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	70,000	70,000	70,000	111

FY 2023-2024 Capital Budget Projects by Agency

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Short Term Financing: Ferguson Library - Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
			\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	

Special Revenue: E.G. Brennan Golf Course

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7150 (0536) BRENNAN GOLF COURSE	1	1	500,000	250,000	250,000	250,000	250,000	112
			\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	

Special Revenue: Terry Conners Rink

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695 (0114) TERRY CONNERS RINK UPGRADES	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	113
			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	

Special Revenue: Water Pollution Control

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP4000003 (1303) COLLECTION SYSTEM STAFF BUILDING	1	1	450,000	450,000	450,000	450,000	450,000	114
CP6904 (0119) WPCA MAJOR REPLACEMENT	1	2	820,000	820,000	820,000	820,000	820,000	115
CP4242 (0087) SANITARY SEWER REHABILITATION	1	3	865,000	865,000	865,000	865,000	865,000	116
CP9270 (0184) SANITARY PUMPING STATION UPGRADE	1	4	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	117
C71282 (0030) VEHICLE REPLACEMENT AND REPAIR	1	5	50,000	50,000	50,000	50,000	50,000	118
			\$3,235,000	\$3,235,000	\$3,235,000	\$3,235,000	\$3,235,000	

\$111,345,000	\$89,531,000	\$91,386,000	\$88,936,000	\$88,936,000
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FY 2023-2024 PROJECTED SOURCES of CAPITAL FUNDING

Term	Funding Source	FY 2023-2024					FY 2024-2025 Through FY 2029-2030
		Dept	Planning	Mayor's	BOF	Adopted	
Short Term Capital	Bond (City)	14,077,000	9,272,000	0	0	0	3,682,000
Long Term Capital	Bond (City)	71,983,000	55,724,000	56,193,000	53,993,000	53,993,000	51,620,000
G.O. Bonds	Bond (City)	0	0	0	0	0	0
Net Capital Budget to be Financed with G.O. Bonds		86,060,000	64,996,000	56,193,000	53,993,000	53,993,000	55,302,000

Other Funding	Funding Source	FY 2023-2024					FY 2024-2025 Through FY 2029-2030
		Dept	Planning	Mayor's	BOF	Adopted	
WPCA Bonds	Bond (WPCA)	320,000	320,000	320,000	320,000	320,000	
State Grant	State Grant	12,858,000	13,108,000	13,108,000	13,108,000	13,108,000	200,000
Federal Grant	Federal Grant	9,122,000	8,122,000	9,152,000	9,152,000	9,152,000	1,000,000
	Federal Grant ARP	0	0	1,356,000	1,356,000	1,356,000	0
Private Contribution	Private Contributions	70,000	70,000	70,000	70,000	70,000	0
WPCA Reserve Fund	WPCA Reserve Fund	2,915,000	2,915,000	2,915,000	2,915,000	2,915,000	8,730,000
Cap Non Rec	Capital Non Recurring	0	0	8,272,000	8,022,000	8,022,000	0
Total Other Funding		25,285,000	24,535,000	35,193,000	34,943,000	34,943,000	9,930,000

Gross Capital Plan	FY 2023-2024					FY 2024-2025 Through FY 2029-2030
	Dept	Planning	Mayor's	BOF	Adopted	
	111,345,000	89,531,000	91,386,000	88,936,000	88,936,000	

Capital Project Request FY 2024-2030

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1300 CP4000018 STAMFORD HIGH - LTFP DM/AR

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: 55 Strawberry Hill Avenue
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	16,950,000.00		

Project Description - Stamford High Roofs, Windows/Masonry, Foundations, Science Room Finishes Deferred Maintenance/Asset Renewal

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$1,000,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$14,500,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$450,000	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$1,000,000	<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 23/24 Total	\$16,950,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Profesional service estimate	\$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	14,420,000	14,420,000	14,420,000	14,420,000	14,420,000	0	0	0	0	0	0	14,420,000
State Grant		2,530,000	2,530,000	2,530,000	2,530,000	2,530,000	0	0	0	0	0	0	2,530,000
		16,950,000	16,950,000	16,950,000	16,950,000	16,950,000	0	0	0	0	0	0	16,950,000

Comments - Deferred Maintenance/Asset Renewal Based on Long Term Facilities Master Plan.

Capital Project Request FY 2024-2030

8/25/2023 9:36:47 AM

1299 CP4000011 JULIA STARK - LTFP DM/AR

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: 398 Glenbrook Road
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	12,800,000.00		

Project Description - Stark Flooring/Finishes, Windows/Masonry, Roofs Deferred Maintenance/Asset Renewal

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$1,000,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$10,400,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$400,000	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$1,000,000	<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 23/24 Total	\$12,800,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 23/24					Capital Forecasts					Total	
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
Bond (City)	20	8,350,000	8,350,000	8,350,000	8,350,000	8,350,000	0	0	0	0	0	0	8,350,000
State Grant		4,450,000	4,450,000	4,450,000	4,450,000	4,450,000	0	0	0	0	0	0	4,450,000
		12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	0	0	0	0	0	0	12,800,000

Comments - Deferred Maintenance/Asset Renewal Based on Long Term Facilities Master Plan.

Capital Project Request FY 2024-2030

8/25/2023 9:36:47 AM

1298 CP4000017 SPRINGDALE - LTFP DM/AR

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: 1127 Hope Street
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	6,300,000.00		

Project Description - Springdale Windows/Masonry, Flooring/Finishes, Bathrooms, HVAC, Elevator Deferred Maintenance/Asset Renewal (Added 07/31/2023) - Springdale energy efficiency windows replacement and masonry repairs project (\$539,438 City Bonds and \$809,158 anticipated State Grant) for a total project of \$1,348,596.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$300,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$5,600,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$100,000	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$300,000	<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 23/24 Total	\$6,300,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Professional service estimate	\$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	4,912,000	4,912,000	4,912,000	4,912,000	4,912,000	0	0	0	0	0	0	4,912,000
State Grant		1,388,000	1,388,000	1,388,000	1,388,000	1,388,000	0	0	0	0	0	0	1,388,000
		6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	0	0	0	0	0	0	6,300,000

Comments - Deferred Maintenance/Asset Renewal Based on Long Term Facilities Master Plan.

Capital Project Request FY 2024-2030

8/25/2023 9:36:47 AM

1294 CP4000007 DAVENPORT RIDGE - LTFP DM/AR

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: 1300 Newfield Avenue
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	5,000,000.00		

Project Description - FY23/24 Budget - Davenport Roof, Electrical, HVAC, Bathrooms, and Flooring/Finishes Deferred Maintenance/Asset Renewal

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$500,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$4,250,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$150,000	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$100,000	<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 23/24 Total	\$5,000,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Profesional service estimate	\$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	2,740,000	2,740,000	2,740,000	2,740,000	2,740,000	0	0	0	0	0	0	2,740,000
State Grant		2,260,000	2,260,000	2,260,000	2,260,000	2,260,000	0	0	0	0	0	0	2,260,000
		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0	5,000,000

Comments - Deferred Maintenance/Asset Renewal Based on Long Term Facilities Master Plan.

Capital Project Request FY 2024-2030

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1296 CP4000014 NEWFIELD - LTFP DM/AR

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: 82 Scofieldtown Road
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	4
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	1,000,000.00		

Project Description - Newfield HVAC and Roofs Deferred Maintenance/Asset Renewal

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$875,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$25,000	<input checked="" 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 checked="" type="checkbox"/> Plan Related
FY 23/24 Total	\$1,000,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 23/24					Capital Forecasts					Total	
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
Bond (City)	20	692,500	692,500	692,500	692,500	692,500	0	0	0	0	0	0	692,500
State Grant		307,500	307,500	307,500	307,500	307,500	0	0	0	0	0	0	307,500
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	1,000,000

Comments - Deferred Maintenance/Asset Renewal Based on Long Term Facilities Master Plan.

Capital Project Request FY 2024-2030

8/25/2023 9:36:48 AM

1295 CP4000013 NORTHEAST - LTFP DM/AR

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: 345 Pepper Ridge Road
Neighborhood: **Voting District:**

HTE Date		YTD Balance		Dept Priority	6	Tier	4
Encumbered		Amount Available					
Advanced	0.00	Unfunded					2,350,000.00

Project Description - Northeast HVAC, Flooring/Finishes, Site Work Deferred Maintenance/Asset Renewal

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$300,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$2,000,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$25,000	<input checked="" 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 23/24 Total	\$2,350,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 23/24					Capital Forecasts					Total	
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
Bond (City)	20	1,727,500	1,727,500	1,727,500	1,727,500	1,727,500	0	0	0	0	0	0	1,727,500
State Grant		622,500	622,500	622,500	622,500	622,500	0	0	0	0	0	0	622,500
		2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	0	0	0	0	0	0	2,350,000

Comments - Deferred Maintenance/Asset Renewal Based on Long Term Facilities Master Plan.

Capital Project Request FY 2024-2030

8/25/2023 9:36:48 AM

1297 CP4000015 RIPPOWAM - LTFF DM/AR

Agency: 0900 Board of Education: Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: 381 High Ridge Road
Neighborhood: **Voting District:**

HTE Date		YTD Balance		Dept Priority	7	Tier	4
Encumbered		Amount Available					
Advanced	0.00	Unfunded					2,000,000.00

Project Description - Rippowam HVAC Deferred Maintenance/Asset Renewal

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$100,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$1,800,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$50,000	<input checked="" 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 checked="" type="checkbox"/> Plan Related
FY 23/24 Total	\$2,000,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 23/24					Capital Forecasts					Total	
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
Bond (City)	20	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0	0	0	0	0	0	1,700,000
State Grant		300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000

Comments - Deferred Maintenance/Asset Renewal Based on Long Term Facilities Master Plan.

Capital Project Request FY 2024-2030

8/25/2023 9:36:49 AM

360 CP0120 BARTLETT ARBORETUM - GREENHOUSE

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	2023-03-20	YTD Balance	500,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	620,000.00	Unfunded	500,000.00		

Project Description - Essential to allow for year-round use and enhanced revenue-generating instructional public programming. New greenhouse for raising seedlings for the City-wide tree replanting and for propagating native perennials for City parks. Will also provide additional event space.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$620,000	<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	\$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 23/24 Total	\$620,000	<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 checked="" type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	500,000.00	0.00	0.00
Total Expenditures	\$500,000.00	\$0.00	\$0.00

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

Request		FY 23/24					Capital Forecasts					Total	
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
Bond (City)	20	550,000	550,000	550,000	550,000	550,000	0	0	0	0	0	0	550,000
Private Contributions		70,000	70,000	70,000	70,000	70,000	0	0	0	0	0	0	70,000
		620,000	620,000	620,000	620,000	620,000	0	0	0	0	0	0	620,000

Comments - Total project cost is \$1.12M and Private and Pro-bono contributions total ~ \$335,000. The project involves removal (\$100K) of our existing greenhouse and replacing it with a new, code-compliant working greenhouse and conservatory. (3,400 square feet at \$300/sq. ft. With all systems included). The existing greenhouse is a converted sewer cap moved to the arboretum in the 1970's. Its systems are outdated and inefficient. In addition, the greenhouse glass is single pane and poses a liability that has resulted in its closure to the public. Not having a fully functioning greenhouse limits our ability to care for our plant collections, meet other program needs, and carryout our mission.

Capital Project Request FY 2024-2030

8/25/2023 9:36:49 AM

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	3
HTE Date	2023-03-20	YTD Balance	142,424.89		
Encumbered	1,642.75	Amount Available	142,424.89		
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			
Design Development	\$10,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$150,000	<input checked="" type="checkbox"/>	Life Safety	2023	50,000.00	1,642.75	1,769.21
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	0.00	0.00	46,767.19
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2021	0.00	0.00	38,562.74
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	0.00	0.00	79,322.04
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	<2020	521,537.76	0.00	261,048.94
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$571,537.76	\$1,642.75	\$427,470.12
FY 23/24 Total	\$160,000	<input checked="" type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Mandated Legal	City Engineering Department		\$0	
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input checked="" 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	160,000	0	0	0	0	160,000	0	0	0	0	0	320,000
		160,000	0	0	0	0	160,000	0	0	0	0	0	320,000

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 20k for the small vehicular (Hurricane Ida) and 25k for the longer span pedestrian (Hurricane Isaias). Designer will prioritize and estimate the various other bridges along the trails. Some bridges require special buttresses and piles within the wetlands.

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	260,000	50,000	50,000	50,000	50,000	210,000	100,000	50,000	50,000	50,000	0	720,000
		260,000	50,000	50,000	50,000	50,000	210,000	100,000	50,000	50,000	50,000	0	720,000

Capital Project Request FY 2024-2030

8/25/2023 9:36:50 AM

118 CP0062 CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION

Agency: CLC **Non City Agencies:** Childcare Learning Center
Contact: Darrell Ingram - (203) 653-1326 - darrellingram@clcstamford.org
Location: various sites
Neighborhood: **Voting District:**

Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	121,428.46
Encumbered	0.00	Amount Available	35,331.24
Advanced	0.00	Unfunded	86,097.22

Project Description - Playground replacement and upgrades' cost escalation.

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	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 23/24 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
2023	0.00	0.00	4,110.64
2022	0.00	0.00	1,391.40
2021	0.00	0.00	128.63
2020	0.00	0.00	128.63
<2020	665,469.30	0.00	538,281.54
Total Expenditures	\$665,469.30	\$0.00	\$544,040.84

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

Comments - William Pitt playground has been closed for safety concerns. Bid Docs are being prepared now for City portion of demolition, regrading and drainage for new surface and equipment. Costs have escalated for both material and labor. CLC has secured a total of \$427k from State and private funding sources to purchase the play equipment and the rubberized play surface.

Capital Project Request FY 2024-2030

8/25/2023 9:36:50 AM

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	1	Tier	1
HTE Date	2023-03-20	YTD Balance	293,953.09		
Encumbered	0.00	Amount Available	0.00		
Advanced	506,046.91	Unfunded	293,953.09		

Project Description - Elevators Modernization (non-operating expense) \$300,000, Boilers Upgrade \$250,000, Roofing Restoration \$150,000

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	2023	75,000.00	0.00	484.14
Construction Related	\$700,000	<input type="checkbox"/> Life Safety	2022	200,000.00	0.00	23,399.61
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2021	-50,000.00	0.00	498,574.63
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	2020	250,000.00	0.00	354,823.05
Professional Services	\$0	<input type="checkbox"/> Infrastructure	<2020	11,465,000.00	0.00	10,768,765.48
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	Total Expenditures	\$11,940,000.00	\$0.00	\$11,646,046.91
Art Work	\$0	<input type="checkbox"/> Plan Related				
FY 23/24 Total	\$700,000	<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:		
			Architects estimate	\$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	700,000	550,000	550,000	550,000	550,000	50,000	50,000	50,000	50,000	50,000	50,000	1,000,000
State Grant		0	250,000	250,000	250,000	250,000	0	0	0	0	0	0	0
		700,000	800,000	800,000	800,000	800,000	50,000	50,000	50,000	50,000	50,000	50,000	1,000,000

Comments - The requested funds will address the 1982 elevators that are dated and in need of constant repairs. The repairs are done to maintain accessibility to patrons. The requested funds will address the poor conditions of the aging hot water boiler and hot water pumps. The Library seeking matching funds from CT State Grant. The requested funds will address two critical roof areas where we have documented water infiltration. Bid Documents are almost ready for roofs and parapets.

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	75,000	75,000	75,000	75,000	100,000	100,000	500,000	100,000	0	0	950,000
		150,000	75,000	75,000	75,000	75,000	100,000	100,000	500,000	100,000	0	0	950,000

Capital Project Request FY 2024-2030

8/25/2023 9:36:51 AM

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	2	Tier	1
HTE Date	2023-03-20	YTD Balance	167,749.24		
Encumbered	0.00	Amount Available	92,749.24		
Advanced	0.00	Unfunded	75,000.00		

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

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	119,145.09
Construction Related	\$150,000	<input checked="" type="checkbox"/>	Life Safety	2022	0.00	0.00	2,417.62
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	2021	75,000.00	0.00	2,797.28
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2020	100,000.00	0.00	28,544.27
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	100,000.00	0.00	4,346.50
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$325,000.00	\$0.00	\$157,250.76
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 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 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	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	225,000
		150,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	225,000

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 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	50,000	50,000	50,000	250,000	250,000	200,000	200,000	0	0	1,200,000
		300,000	150,000	50,000	50,000	50,000	250,000	250,000	200,000	200,000	0	0	1,200,000

Capital Project Request FY 2024-2030

8/25/2023 9:36:51 AM

115 CP3150 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	3	Tier	3
HTE Date	2023-03-20	YTD Balance	50,000.00		
Encumbered	0.00	Amount Available	50,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - RFP for Feasibility Study for Branch Renovation and/or Expansion is being prepared.

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		2023	50,000.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		Total Expenditures			
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		\$50,000.00	\$0.00	\$0.00	\$0.00
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 23/24 Total	\$0	<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 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	0	0	0	0	0	2,000,000	1,000,000	1,000,000	0	0	0	4,000,000
		0	0	0	0	0	2,000,000	1,000,000	1,000,000	0	0	0	4,000,000

Comments - The findings from the feasibility study will map out the areas within the City where there is need for libraries to be present. The study will help investigate the current conditions of the branches and viability of the Hunt Center as a potential East Side Branch. With the growing diverse population, the current demands from the community are more programming space, meeting rooms and technology. Out-year capital request anticipates funding for recommendations coming from the study.

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	2,000,000	1,000,000	1,000,000	0	0	0	4,050,000
		50,000	50,000	50,000	50,000	50,000	2,000,000	1,000,000	1,000,000	0	0	0	4,050,000

Capital Project Request FY 2024-2030

8/25/2023 9:36:52 AM

78 000078 COMMUNITY CENTER LIBRARIES

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

		Dept Priority	4	Tier	3
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - To provide funding for furniture and equipment to establish and operate three branch libraries in community centers. Grant funds are being sought to open a regular presence at the Chester Addison in FY 2023. The South End Branch at the Lathon Wider Center is a model for this service.

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	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 23/24 Total	\$0	<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:
Past Experience	\$0

Request		FY 23/24					Capital Forecasts						Total
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	
Bond (City)	5	0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000
		0	0	0	0	0	50,000	50,000	50,000	0	0	0	150,000

Comments - One of the goals is to ensure that we can provide library services throughout the City. We are looking to set up small branches in other community centers and/or housing developments. This funding would assist with the set up of a branch.

Capital Project Request FY 2024-2030

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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	1	Tier	1
HTE Date	2023-03-20	YTD Balance	90,905.09		
Encumbered	9,000.00	Amount Available	30,905.09		
Advanced	0.00	Unfunded	60,000.00		

Project Description - Replace small flat roofs at staircases and end wings. They are in disrepair and currently leaking. Balance will go toward window replacements, which can be phased.

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	0.00	9,000.00	0.00
Construction Related	\$60,000	<input checked="" type="checkbox"/>	Life Safety	2022	0.00	0.00	25.73
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	0.00	0.00	97,607.12
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	50,000.00	0.00	866.38
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	937,255.86	0.00	788,851.54
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$987,255.86	\$9,000.00	\$887,350.77
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 Total	\$60,000	<input checked="" type="checkbox"/>	Public Safety Health	Contractor Estimates		\$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 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	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000
		60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000

Comments - The ~\$40k balance will go toward Repaving, Lighting, and replacement of Windows throughout the entire 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	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

Capital Project Request FY 2024-2030

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1258 CP4000002 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	356,000.00		

Project Description - In 2000, SoundWaters (SW) raised \$2.1M to restore the City-owned Holly House as a Community Environmental Center where, each year, thousands of SPS students, grades 1-12, study and augment their science skills at no charge to the City, all supported by SW fundraising. Hundreds of SPS students attend summer programs (all families eligible for free/ reduced lunch receive full scholarship). SW keeps this historic gem in excellent condition- allocating over \$35K annually for upkeep. Additionally, SW secured over \$100K in Federal funds to repair the site after damage inflicted by major storms Sandy and Irene. After 20+ years, this beloved coastal center requires two critical capital projects: replacement of the HVAC mechanics and replacement of 39 large windows. The geothermal-HVAC system is beyond its useful life and can no longer provide adequate air conditioning and heating. The windows have deteriorated due to age and windy, coastal conditions. Last year SW requested a total of \$419.5K from the City to replace the HVAC system and windows, which was not funded. This year, HVAC costs have escalated, and the total project would cost \$466K. Given constraints on City resources, SW has reduced this Capital request by 15%, to \$356K. This will cover the HVAC only and SW has committed \$110K for window replacement. A City investment of \$356K will pay great dividends, as it sustains a building that is the site of much learning and joy for the students of Stamford.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$163,950	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$192,050	<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 23/24 Total	\$356,000	<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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Vendor Estimate	\$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	356,000	356,000	0	0	0	0	0	0	0	0	0	356,000
Federal Grant ARP		0	0	356,000	356,000	356,000	0	0	0	0	0	0	0
		356,000	356,000	356,000	356,000	356,000	0	0	0	0	0	0	356,000

Comments - SW will continue to invest \$35K, annually, for maintenance that includes roof repairs, painting, landscaping, plumbing, flood-proofing, and aquarium systems.

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

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Bond (City)	20	419,500	419,500	0	0	0	0	0	0	0	0	419,500
		419,500	419,500	0	0	0	0	0	0	0	0	419,500

Capital Project Request FY 2024-2030

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478 CP7152 RICH FORUM EXTERIOR ENVELOPE

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

		Dept Priority	1	Tier	3
HTE Date	2023-03-20	YTD Balance	293,574.77		
Encumbered	25,075.00	Amount Available	293,574.77		
Advanced	0.00	Unfunded	0.00		

Project Description - Replace, resecure the failing EIFS (exterior insulation system), per elevation / section.

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 23/24 Total	\$0

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	50,000.00	25,075.00	9,291.09
2022	60,000.00	0.00	16,853.34
2021	0.00	0.00	205.80
<2020	235,000.00	0.00	0.00
Total Expenditures	\$345,000.00	\$25,075.00	\$26,350.23

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Based on quotes	\$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	0	0	0	0	0	250,000	250,000	500,000	250,000	250,000	250,000	1,750,000
		0	0	0	0	0	250,000	250,000	500,000	250,000	250,000	250,000	1,750,000

Comments - The Rich Forum was opened in 1992, and the EIFS is past its useful life. Securing and replacing panels of exterior insulation was quoted at \$330k [2015 cost escalated]. It will have to be re-bid. Designer estimates over \$1 million and it can be phased per elevation, based on severity. Existing balance will go towards the design fee and the most crucial (north) elevation. Roof was completed last year, and the parapet coping is scheduled to be replaced soon, with ~\$900k State Grant funds.

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)	10	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000
		50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	100,000

Capital Project Request FY 2024-2030

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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	3
HTE Date	2023-03-20	YTD Balance	101,434.23		
Encumbered	27,779.89	Amount Available	101,434.23		
Advanced	0.00	Unfunded	0.00		

Project Description - 1. Replace lighting fixtures (and some wiring) throughout the building. 2. Restore rafters and gutters that are sagging and not secure. 3. Upgrade the building site to improve safety and operations; ie restore concrete steps, ramp and railings, pave parking lot.

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 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 23/24 Total	\$0	<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
2023	135,000.00	27,779.89	12,984.62
2022	0.00	0.00	4,488.52
2021	0.00	0.00	5,469.04
2020	0.00	0.00	8,168.00
<2020	1,600,000.00	0.00	1,574,675.70
Total Expenditures	\$1,735,000.00	\$27,779.89	\$1,605,785.88

Method Used in Estimating Cost:	Estimated change in annual operating cost:
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	0	0	0	0	0	150,000	0	0	0	0	0	150,000
		0	0	0	0	0	150,000	0	0	0	0	0	150,000

Comments - Replace circa 1960s interior and exterior lighting (and some cloth wiring) is underway throughout the building (\$45K). Substantial rebates and energy savings from Eversource are expected. Upgrades to building site to include: Restore cracked front stairs, ADA ramp and railings (\$75K); Replace leaking gutters and sagging rafters (\$25K); Future - Repave parking lot (\$150K).

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	135,000	135,000	135,000	135,000	135,000	150,000	75,000	50,000	50,000	50,000	50,000	560,000
		135,000	135,000	135,000	135,000	135,000	150,000	75,000	50,000	50,000	50,000	50,000	560,000

Capital Project Request FY 2024-2030

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133 CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

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

		Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	91,935.63		
Encumbered	50,427.67	Amount Available	0.00		
Advanced	58,064.37	Unfunded	91,935.63		

Project Description - From our 2010 Master Plan, eliminating tents on the Meadow and erecting a permanent 30' x 90' pavillion on a 40' x 100' slab foundation which will enhance our annual programming in all weather. We are requesting some additional funding for infrastructure costs for our Pavillion which include: Pavillion \$25,000 Foundation, footings (15) and pavers \$80,000 / Utilities \$15,000 / Survey and architect \$15,000.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$25,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$80,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$15,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$15,000	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$15,000	<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 23/24 Total	\$150,000	<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
2023	0.00	50,427.67	965.95
2022	100,000.00	0.00	594.04
2021	0.00	0.00	26,640.11
2020	0.00	0.00	48,100.88
<2020	300,000.00	0.00	181,335.72
Total Expenditures	\$400,000.00	\$50,427.67	\$257,636.70

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

Comments - From our 2010 Master Plan, eliminating tents on the Meadow and erecting a permanent 30' x 90' pavillion on a 40' x 100' slab foundation would improve the safety and efficiency of our camp, school, and public programs. Three connected vinyl tents are not cost effective with damage replacement, set-up/take-down, inspections, and safety issues each year. We can take advantage of our 2010 utility upgrades (electric and plumbing) and use the Pavilion year-round. This would support a new earned-income area of business and enhance our programs. We have served over 200,000 visitors annually including over 40,000 school children.

Capital Project Request FY 2024-2030

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1219 CP1462 ERP IMPLEMENTATION

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

		Dept Priority	1	Tier	3
HTE Date	2023-03-20	YTD Balance	3,114,071.17		
Encumbered	6,028,295.23	Amount Available	0.00		
Advanced	235,928.83	Unfunded	3,114,071.17		

Project Description - ERP - Enterprise Resource Planning. Provide an enterprise solutions to streamline and optimize both general operations (e.g., financials, reporting and system integration) and those specific to agencies (e.g., procurement, regulatory compliance, grants etc.) and to provide for comprehensive training of City staff, data transfer, go-live testing, and post go-live monitoring.

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 \$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition \$0	<input type="checkbox"/> Quality of Life
Art Work \$0	<input type="checkbox"/> Plan Related
FY 23/24 Total \$0	<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
2023	0.00	6,028,295.23	1,432,213.10
2022	12,000,000.00	0.00	3,099,355.50
2021	2,000,000.00	0.00	326,065.00
Total Expenditures	\$14,000,000.00	\$6,028,295.23	\$4,857,633.60

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Consultant Estimate	\$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	0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000
		0	0	0	0	0	2,500,000	0	0	0	0	0	2,500,000

Capital Project Request FY 2024-2030

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14 C46047 HOUSING DEVELOPMENT FUND

Agency: 0501a Office of the Mayor: Community Development
Contact: Emily Gordon - (203) 977-5650 - egordon@stamfordct.gov
Location: Westside and East Side Neighborhoods
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	30,000.45		
Encumbered	0.00	Amount Available	0.00		
Advanced	1,219,999.92	Unfunded	30,000.45		

Project Description - Capital funding is used to subsidize the acquisition and development of affordable housing. The Housing Authority, Charter Oak Communities, is initiating Phase One (61-units) of the Oak Park Redevelopment project. Oak Park is a 166-unit State-sponsored 100% affordable development built in the late 1940's, and the existing structures and component building systems have far exceeded their useful life. The full redevelopment includes demolition of all existing buildings and site infrastructure, construction of 166 new units (primarily townhouse style) that will be approximately one-third larger in size, with modern equipment and new and extremely energy efficient building systems. A multi-family building containing 26-units will also house management, supportive services offices, a security station, and community space. New site infrastructure, including flooding mitigation systems will be installed to alleviate issues with extensive on-site flooding. Capital funds leverage other development funding for Phase One by more than a 32:1 ratio.

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 checked="" type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$1,250,000	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
FY 23/24 Total	\$1,250,000	<input checked="" type="checkbox"/> Public Safety Health	
		<input type="checkbox"/> Mandated Legal	
		<input type="checkbox"/> Positive Revenue Impact	
		<input type="checkbox"/> Positive Operational Impact/Efficiency	
		<input checked="" type="checkbox"/> Other	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	0.00	287,030.92
2021	0.00	0.00	47,969.08
2020	0.00	0.00	193,641.23
<2020	15,330,000.00	0.00	14,771,358.32
Total Expenditures	\$15,330,000.00	\$0.00	\$15,299,999.55

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$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	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,750,000
		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,750,000

Comments - \$1,250,000 for Oak Park Redevelopment (Phase One)

Capital Project Request FY 2024-2030

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1272 CP4000020 WIRE MILL ROAD BRIDGE

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

		Dept Priority	1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	2,200,000.00		

Project Description - The purpose of the project is to replace Bridge 04070, which is structurally deficient. The existing structure, built in 1957, is a single-span steel beam structure supported by reinforced concrete abutments and wingwalls. The total structure length is 25 feet and the curb-to-curb roadway width is 30.5 feet. The proposed replacement consists of a prestressed concrete deck unit structure supported by new concrete abutments. The proposed structure will have a clear span of 33 feet with a 30.5-foot curb-to-curb width consisting of two 11-foot travel lanes and 4.25-foot shoulders.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$2,200,000	<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	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 23/24 Total	\$2,200,000	<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 23/24					Capital Forecasts					Total	
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
Bond (City)	20	450,000	450,000	0	0	0	0	0	0	0	0	0	450,000
Federal Grant		1,750,000	1,750,000	2,200,000	2,200,000	2,200,000	0	0	0	0	0	0	1,750,000
		2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	0	0	0	0	0	0	2,200,000

Comments - The Wire Mill Road Bridge (Bridge No. 04070) over the Havilland Brook replacement project is qualified for Federal funds under the Federal Local Bridge Program administered by the Connecticut Department of Transportation. The project is identified as State Project No. 0135-0344.

Capital Project Request FY 2024-2030

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1271 CP4000012 LAKESIDE DRIVE BRIDGE

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

		Dept Priority	2	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	2,900,000.00		

Project Description - The purpose of the project is to replace Bridge No. 04069, which is structurally deficient. The existing structure built in 1936 and reconstructed in 1993, is comprised of a reinforced concrete deck and steel beam superstructure, supported on stone masonry abutments and wingwalls. The total structure length and width measure 40 feet and 24.8 feet, respectively. The bridge roadway has a curb-to-curb width of 23.4 feet and an approach width of 18 feet, which each provide two lanes (one lane each direction) of vehicular traffic and no sidewalks are present.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$2,900,000	<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	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 23/24 Total	\$2,900,000	<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 23/24					Capital Forecasts					Total	
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
Bond (City)	20	580,000	580,000	0	0	0	0	0	0	0	0	0	580,000
Federal Grant		2,320,000	2,320,000	2,900,000	2,900,000	2,900,000	0	0	0	0	0	0	2,320,000
		2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	0	0	0	0	0	0	2,900,000

Comments - The Replacement of Bridge No. 04069 which carries Lakeside Drive over North Stamford Reservoir is anticipated to be undertaken with 100% Federal funds. The project is identified as State Project No. 0135-0343.

Capital Project Request FY 2024-2030

8/25/2023 9:36:56 AM

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	3	Tier	1
HTE Date	2023-03-20	YTD Balance	123,085.32		
Encumbered	64,305.00	Amount Available	0.00		
Advanced	1,876,914.68	Unfunded	123,085.32		

Project Description - Conversion of the remaining roadway lighting fixtures 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			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$2,000,000	<input checked="" type="checkbox"/>	Life Safety	2023	200,000.00	64,305.00	32,000.00
Equipment Acquisition	\$2,000,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	0.00	0.00	63,148.52
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2021	100,000.00	0.00	123,998.30
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	0.00	0.00	83,552.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2020	1,170,000.00	0.00	979,910.86
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$1,470,000.00	\$64,305.00	\$1,282,609.68
FY 23/24 Total	\$4,000,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				Current contract pricing		\$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	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000
Federal Grant		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000
		4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	6,000,000

Comments - This request is for the replacement of approximately 8,770 roadway street lights (all High Pressure Sodium lights and 10 year old LED lights), with energy savings of 2,014,912 kWh and a simple payback of 6.8 years. The American Rescue Plan Act would provide matching federal funds up to \$2 million with \$2 million of City's match.

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	100,000	100,000	100,000	100,000	800,000
		200,000	200,000	200,000	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000

Capital Project Request FY 2024-2030

8/25/2023 9:36:56 AM

168 C56119 CITYWIDE ROADWAY CORRECTION

Agency: 0220 Operations: Engineering

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

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	5	Tier	3
HTE Date	2023-03-20	YTD Balance	456,041.67		
Encumbered	22,611.81	Amount Available	339,342.17		
Advanced	0.00	Unfunded	116,699.50		

Project Description - Funds are for design work and construction activities.

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	\$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 23/24 Total	\$0	<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
2023	100,000.00	22,611.81	14,274.25
2022	250,000.00	0.00	72,663.56
2021	0.00	0.00	255,727.96
2020	200,000.00	0.00	40,979.20
<2020	3,055,250.86	0.00	2,742,952.41
Total Expenditures	\$3,605,250.86	\$22,611.81	\$3,126,597.38

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Consultant Estimate	\$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	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Comments - Current balance will be used to fund June Road/Guinea Road intersection (300K), and various locations based on Citizens Service Requests (50K).

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	100,000	100,000	100,000	100,000	300,000	200,000	200,000	200,000	200,000	200,000	1,500,000
		200,000	100,000	100,000	100,000	100,000	300,000	200,000	200,000	200,000	200,000	200,000	1,500,000

Capital Project Request FY 2024-2030

8/25/2023 9:36:57 AM

1293 CP4000008 ELECTRIC VEHICLE CHARGING STATIONS

Agency: 0212 Operations: Fleet Management
Contact: William Klous - (203) 977-5520 - WKlous@StamfordCT.gov
Location: 100 Magee Avenue
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	125,000.00		

Project Description - Scope: Install infrastructure for an EV Fleet in City yards. Justification: Last year President Biden signed an executive order that set a target for half of all government fleets to be zero-emissions capable (including battery electric or BEV, plug-in hybrid electric or PHEV, and fuel cell electric vehicles or FCEV) by 2030. That EO in conjunction with Governor Lamont’s announcement in December of last year directing Connecticut State Agencies & Municipalities to implement actions that reduce carbon emissions by 2030, including municipal fleets, means the City should begin building it’s EV infrastructure for City Vehicles. There are grants currently available, however, they are for public facing charging infrastructure only and need to be accessible by the public 24 hours a day. City Yards are not. When grants are announced catering to government fleets, more than likely every other government 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 fleets to zero emissions vehicles leading to long lead times. This will be compounded by already excessive lead times on both vehicles and charger components due to supply shortages. 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	\$125,000	<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	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 23/24 Total	\$125,000	<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 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	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	0	0	625,000
		125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	0	0	625,000

Comments - Electric Vehicle Charging Stations (for CITY Vehicles)

Capital Project Request FY 2024-2030

8/25/2023 9:36:57 AM

1260 CP4000016 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	250,000.00		

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	
Construction Related	\$250,000	<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 type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	
Art Work	\$0	<input type="checkbox"/> Plan Related	
FY 23/24 Total	\$250,000	<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 23/24					Capital Forecasts					Total	
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
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	250,000
		250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	250,000

History		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 2024-2030

8/25/2023 9:36:58 AM

251 CP0042 MASTER PLANS

Agency: 0230 **Operations:** Land Use

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

Location:

Neighborhood:

Voting District:

		Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	227,538.45		
Encumbered	7,188.25	Amount Available	0.00		
Advanced	167,997.24	Unfunded	227,538.45		

Project Description - Connecticut are by State Law required to develop every ten years a Master Plan that addresses Land Use, Infrastructure, Sustainability and provides a framework for the City's development. The City's current Master Plan went into effect in 2015. To allow for sufficient time and comprehensive community outreach and participation work on the new Master Plan should commence in the next Fiscal Year.

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	2023	0.00	7,188.25	10,174.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	0.00	0.00	1,500.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2021	0.00	0.00	4,090.00
Professional Services	\$100,000	<input checked="" type="checkbox"/>	Infrastructure	2020	0.00	0.00	15,159.56
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2020	1,515,000.00	0.00	1,249,349.74
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$1,515,000.00	\$7,188.25	\$1,280,273.30
FY 23/24 Total	\$100,000	<input checked="" type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Mandated Legal			\$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	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
		100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000

Comments - The Master Plan is a 10-year action plan for the City of Stamford, which focuses on the areas of greatest change, and provides a framework for development, preservation, sustainability and resiliency for the City.

Capital Project Request FY 2024-2030

8/25/2023 9:36:58 AM

1292 CP4000005 CITY-WIDE TREE INVENTORY

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood:

Voting District:

		Dept Priority	2	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	250,000.00		

Project Description - A GIS-based, city-wide tree inventory allows efficient management of a municipal forest. It is a tool used by many municipalities, including Greenwich, which is currently completing theirs. The inventory geo locates trees, and records species, condition, size, proximity to utilities, and includes a visual of the tree (via Google Street or a picture). The inventory would include all trees in the City right-of-ways, and the larger City parks including Cove Island, Cummings Park, West Beach, Kosciuszko, and Scalzi. The City has spent millions of dollars over the last 10 years on tree removals related to storm damage. A citywide tree inventory would allow us to manage planting, removals, maintenance and enhance emergency response planning.

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	\$250,000	<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 23/24 Total	\$250,000	<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 23/24					Capital Forecasts					Total	
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
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	250,000
		250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	250,000

Capital Project Request FY 2024-2030

8/25/2023 9:36:59 AM

664 CP1457 RESILIENCY AND CLIMATE ADAPTATION IMPLEMENTATION

Agency: 0230 **Operations:** Land Use

Contact: Erin McKenna - (203) 977-4715 - Emckenna@StamfordCT.gov

Location: City Wide

Neighborhood:

Voting District:

		Dept Priority	4	Tier	1
HTE Date	2023-03-20	YTD Balance	200,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	200,000.00		

Project Description - Superstorm Sandy and other weather events have demonstrated the vulnerability of coastal communities like Stamford. Rising sea levels and more severe weather events only increase these vulnerabilities. Some of Stamford’s critical infrastructure like the WPCA, important public amenities like parks and public beaches, and the more than 1758 mostly private properties that lie within Stamford’s Special Flood Hazard Areas are at risk. Stamford’s Master Plan (Policy 7P) and the 2016 Hazard Mitigation Plan outline strategies that can reduce vulnerabilities. However, little has been done to implement them. The Land Use Bureau, therefore, proposes a study of Stamford’s Coastal Flood Hazard Areas that will identify flood risks, vulnerabilities, and opportunities to enhance climate resiliency. In addition, the study will develop preliminary design and cost estimates to establish a prioritized list of resiliency projects. This Study could further reduce flood insurance premiums for homeowners though the CRS and is the prerequisite for applying for Federal and State grants for hazard mitigation, such as FEMA’s Hazard Mitigation Grant Program, Pre-Disaster Mitigation Program, and others for which only “shovel ready” projects are eligible.

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	\$50,000	<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 23/24 Total	\$50,000	<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
2023	150,000.00	0.00	0.00
2021	50,000.00	0.00	0.00
Total Expenditures	\$200,000.00	\$0.00	\$0.00

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

Request		FY 23/24					Capital Forecasts					Total	
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
Bond (City)	20	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

Comments - This study is critical in allowing the City to apply and be awarded Federal and State grants, e.g., the Pre-Disaster Mitigation Grant (FEMA), who made it very clear in earlier attempts by the City to obtain a FEMA grant that "they have no interest in funding studies, have a study and FEMA will review funding actual projects to implement that study."

Capital Project Request FY 2024-2030

8/25/2023 9:37:00 AM

397 CP3038 GOVERNMENT CENTER RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: Government Center
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2023-03-20	YTD Balance	681,583.41		
Encumbered	551,881.73	Amount Available	181,583.41		
Advanced	0.00	Unfunded	500,000.00		

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	\$50,000	<input checked="" type="checkbox"/>	Cost Savings	2023	450,000.00	551,881.73	1,094,808.54
Construction Related	\$850,000	<input checked="" type="checkbox"/>	Life Safety	2022	1,900,000.00	0.00	637,511.18
Equipment Acquisition	\$100,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	250,000.00	0.00	272,791.01
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	50,000.00	0.00	173,394.16
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	1,975,000.00	0.00	1,213,029.97
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$4,625,000.00	\$551,881.73	\$3,391,534.86
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 Total	\$1,000,000	<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 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	500,000	500,000	500,000	500,000	500,000	500,000	400,000	0	0	0	2,400,000
		1,000,000	500,000	500,000	500,000	500,000	500,000	500,000	400,000	0	0	0	2,400,000

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
		450,000	450,000	450,000	450,000	450,000	250,000	500,000	250,000	500,000	0	0	1,950,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:00 AM

542 CP7019 ADA COMPLIANCE- CITY FACILITIES

Agency: 0261 **Operations:** Maintenance Facilities
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2023-03-20	YTD Balance	420,140.39		
Encumbered	30,300.00	Amount Available	370,140.39		
Advanced	0.00	Unfunded	50,000.00		

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
Design Development	\$0
Construction Related	\$100,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 23/24 Total	\$100,000

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	200,000.00	30,300.00	0.00
2022	200,000.00	0.00	55,702.97
2021	200,000.00	0.00	354,117.34
2020	150,000.00	0.00	85,301.22
<2020	300,000.00	0.00	104,438.08
Total Expenditures	\$1,050,000.00	\$30,300.00	\$599,559.61

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Consultant Estimate	\$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	50,000	50,000	50,000	50,000	100,000	100,000	100,000	0	0	0	400,000
		100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	0	0	0	400,000

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
		200,000	200,000	200,000	200,000	200,000	100,000	100,000	0	0	0	0	400,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:00 AM

20 CP9238 YERWOOD CENTER RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: Yerwood Center
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2023-03-20	YTD Balance	1,963,797.70		
Encumbered	7,350.00	Amount Available	1,463,797.70		
Advanced	0.00	Unfunded	500,000.00		

Project Description - Yerwood Center upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$50,000	<input checked="" type="checkbox"/>	Cost Savings	2023	1,000,000.00	7,350.00	4,963.77
Construction Related	\$200,000	<input checked="" type="checkbox"/>	Life Safety	2022	985,000.00	0.00	20,577.87
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	0.00	0.00	1,106.18
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	25.72
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	1,930,000.00	0.00	1,917,178.76
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$3,915,000.00	\$7,350.00	\$1,943,852.30
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 Total	\$250,000	<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 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	125,000	0	0	0	50,000	50,000	50,000	0	0	0	400,000
		250,000	125,000	0	0	0	50,000	50,000	50,000	0	0	0	400,000

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
		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

Capital Project Request FY 2024-2030

8/25/2023 9:37:01 AM

387 CP3416 CURTAIN CALL RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: Curtain Call/Dressing Room Theatre - Sterling Farms
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	1
HTE Date	2023-03-20	YTD Balance	56,985.69		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.31	Unfunded	56,985.69		

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
FY 23/24 Total	\$300,000

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
<2020	895,001.00	0.00	838,015.31
Total Expenditures	\$895,001.00	\$0.00	\$838,015.31

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$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	150,000	0	0	0	50,000	50,000	50,000	0	0	0	450,000
		300,000	150,000	0	0	0	50,000	50,000	50,000	0	0	0	450,000

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

8/25/2023 9:37:01 AM

189 CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

Agency: 0261 Operations: Maintenance Facilities

Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	6	Tier	1
HTE Date	2023-03-20	YTD Balance	146,287.02		
Encumbered	0.00	Amount Available	94,431.52		
Advanced	0.00	Unfunded	51,855.50		

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	Total Expenditures	\$650,000.00	\$0.00	\$503,712.98
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Method Used in Estimating Cost:			
FY 23/24 Total	\$150,000	<input checked="" type="checkbox"/> Public Safety Health	Estimated change in annual operating cost:			
		<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	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	250,000
		150,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	250,000

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
		250,000	50,000	50,000	50,000	50,000	200,000	50,000	0	0	0	0	500,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:02 AM

379 CP3805 HEATING SYSTEM REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: Various locations
Neighborhood: **Voting District:**

		Dept Priority	7	Tier	1
HTE Date	2023-03-20	YTD Balance	503,491.59		
Encumbered	15,970.00	Amount Available	83,917.74		
Advanced	0.00	Unfunded	419,573.85		

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
FY 23/24 Total \$200,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	0.00	15,970.00	4,257.27
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
Total Expenditures	\$775,000.00	\$15,970.00	\$255,538.41
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$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	200,000	200,000	200,000	200,000	100,000	100,000	50,000	0	0	0	450,000
		200,000	200,000	200,000	200,000	200,000	100,000	100,000	50,000	0	0	0	450,000

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

8/25/2023 9:37:02 AM

215 C56203 BUILDINGS & UTILITIES

Agency: 0261 **Operations:** Maintenance Facilities
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	8	Tier	1
HTE Date	2023-03-20	YTD Balance	68,736.30		
Encumbered	27,458.44	Amount Available	0.00		
Advanced	231,263.70	Unfunded	68,736.30		

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			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$300,000	<input checked="" type="checkbox"/> Life Safety		2023	100,000.00	25,558.75	15,051.18
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	10,758.88
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	150,000.00	0.00	142,888.80
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	100,000.00	0.00	102,977.77
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2020	2,115,000.00	1,899.69	2,097,128.63
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$2,465,000.00	\$27,458.44	\$2,368,805.26
FY 23/24 Total	\$300,000	<input type="checkbox"/> Mandated Legal		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/> Positive Revenue Impact		City Engineering Department		\$0	
		<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	300,000	150,000	200,000	200,000	200,000	50,000	50,000	50,000	0	0	0	450,000
		300,000	150,000	200,000	200,000	200,000	50,000	50,000	50,000	0	0	0	450,000

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
		150,000	100,000	100,000	100,000	100,000	50,000	50,000	0	0	0	0	250,000

Capital Project Request FY 2024-2030

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175 CP6908 ROOF REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	9	Tier	1
HTE Date	2023-03-20	YTD Balance	484,944.25		
Encumbered	287,738.94	Amount Available	284,944.25		
Advanced	0.00	Unfunded	200,000.00		

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

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	\$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 23/24 Total	\$250,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	210,000.00	287,738.94	418,824.32
2022	680,000.00	0.00	40,120.21
2021	250,000.00	0.00	9,146.96
2020	150,000.00	0.00	52,138.69
<2020	2,615,608.00	0.00	2,612,694.63
Total Expenditures	\$3,905,608.00	\$287,738.94	\$3,132,924.81

Method Used in Estimating Cost:	Estimated change in annual operating cost:
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	250,000	200,000	200,000	200,000	200,000	150,000	150,000	150,000	0	0	0	700,000
		250,000	200,000	200,000	200,000	200,000	150,000	150,000	150,000	0	0	0	700,000

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
		210,000	210,000	210,000	210,000	210,000	300,000	500,000	0	0	0	0	1,010,000

Capital Project Request FY 2024-2030

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192 CP2213 LEASED FACILITIES CAPITAL UPGRADES

Agency: 0261 Operations: Maintenance Facilities
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: Citywide Leased Facilities
Neighborhood: **Voting District:**

		Dept Priority	10	Tier	1
HTE Date	2023-03-20	YTD Balance	229,468.44		
Encumbered	2,983.00	Amount Available	83,990.15		
Advanced	0.00	Unfunded	145,478.29		

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
FY 23/24 Total	\$100,000

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
2023	0.00	2,983.00	58,595.53
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
Total Expenditures	\$995,000.00	\$2,983.00	\$762,548.56

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$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	50,000	50,000	50,000	50,000	100,000	100,000	100,000	0	0	0	400,000
		100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	0	0	0	400,000

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
		100,000	0	0	0	0	100,000	100,000	100,000	0	0	0	400,000

Capital Project Request FY 2024-2030

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453 CP6810 CUMMINGS PARK/BEACH

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: SHIPPAN AVENUE STAMFORD, CT
Neighborhood: Shippan **Voting District:** 01

		Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	1,576,537.96		
Encumbered	32,907.75	Amount Available	367,092.25		
Advanced	0.00	Unfunded	1,209,445.71		

Project Description - Cummings Park Upgrade

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	\$3,000,000	<input type="checkbox"/>	Life Safety	2023	500,000.00	32,907.75	1,527.39
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	500,000.00	0.00	0.00
Miscellaneous Costs	\$200,000	<input type="checkbox"/>	Leverages Other Funds	2021	0.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	100,000.00	0.00	2,000.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2020	1,000,000.00	0.00	487,026.90
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$2,100,000.00	\$32,907.75	\$490,554.29
FY 23/24 Total	\$3,300,000	<input type="checkbox"/>	Mandated Legal	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Positive Revenue Impact	Consultant Estimate		\$0	
		<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	3,300,000	1,000,000	1,000,000	1,000,000	1,000,000	400,000	950,000	0	0	0	0	4,650,000
		3,300,000	1,000,000	1,000,000	1,000,000	1,000,000	400,000	950,000	0	0	0	0	4,650,000

Comments - Free Balance- \$1,609,537.96 will be used to close out Phase 1 which is the Beach promenade/re design of entry circle/Food truck parking/new shade canopies along board walk FY 23-24 request- \$3,300,000 Phase 2 Beachfront This includes renovation of the West Plaza to make it a permitable event venue, western & eastern parking lots designed to conform to Zoning (tree islands) and the COS Storm water Drainage Manual, WPCA pump house entrance driveway and enclosure, and border fencing to adequately separate park activities from residential neighbors. Pavilion Bathroom interior upgrades- \$500,000 Tennis Courts (6) bays to be upgraded w post tension concrete- \$510,000 (\$85,000 per court x 6) Out years FY 24-25- Conte Building Bathroom facility upgrades- \$400,000 FY 25-26 Lighted ball fields @ Field 4 and 5- \$950,000

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	2,000,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000
		2,000,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	3,000,000

Capital Project Request FY 2024-2030

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451 CP6809 SCALZI PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 97 Bridge St, Stamford, CT 06905
Neighborhood: Ridgeway - Bulls Head **Voting District:** 14

		Dept Priority	2	Tier	1
HTE Date	2023-03-20	YTD Balance	70,448.12		
Encumbered	0.00	Amount Available	0.00		
Advanced	421,000.00	Unfunded	70,448.12		

Project Description - Scalzi Park Capital Upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$50,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$421,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$300,000	<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 23/24 Total	\$771,000	<input type="checkbox"/>	Public Safety Health
		<input checked="" type="checkbox"/>	Mandated Legal
		<input checked="" type="checkbox"/>	Positive Revenue Impact
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	0.00	0.00	4,551.88
<2020	75,000.00	0.00	0.00
Total Expenditures	\$75,000.00	\$0.00	\$4,551.88

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$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	771,000	421,000	421,000	421,000	421,000	800,000	50,000	0	0	0	0	1,621,000
		771,000	421,000	421,000	421,000	421,000	800,000	50,000	0	0	0	0	1,621,000

Comments - Priority #1- Scalzi Park (12) Tennis Courts upgrade \$1,300,000 - Courts to be upgraded with post tension concrete which will include drainage and new fencing- Project will be associated with a \$750,000 State House Grant for Scalzi Park and available balance of \$189,611 - FY 23-24 Request- \$361,000 Priority #2- Cubeta Stadium LED retro fit for Sport lights and scoreboard upgrade- Use of authorized capital balance within park lighting of \$360,000- FY 23-24 Request- \$290,000- estimated proposal from Brightcore \$650,000 Priority #3- Scalzi Park Bocce (8) Court upgrade- Bocce court is over its life span of use which is 25 years- New Regulation courts will be installed- FY 23-24 Request - \$120,000 Priority #4- Maintenance Building upgrade- which will include ADA accessibility bathroom upgrades and Maintenance garage upgrades interior an exterior- Use of authorized funding \$75,000 and \$25,000 ADA funding - FY 24-25 Request \$250,000

Capital Project Request FY 2024-2030

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1282 002180 WEST BEACH PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 818 Shippan Avenue, Stamford, CT 06902
Neighborhood: Shippan **Voting District:** 01

		Dept Priority	3	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - West Beach and Park upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<input type="checkbox"/> Cost Savings
Construction Related	\$1,189,000	<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 checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 23/24 Total	\$1,239,000	<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:
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	1,239,000	50,000	50,000	0	0	100,000	50,000	0	0	0	0	1,389,000
		1,239,000	50,000	50,000	0	0	100,000	50,000	0	0	0	0	1,389,000

Comments - FY23-24 Request- \$1,239,000 Priority #1 - Surface upgrade/Artificial turf replacement \$1.3 million- Original turf is over life span of 10 years which is required to replace all turf carpets we are on year 15- Use of CP0231- \$361,200 to close out game athletic field renovation free balance Priority #2- Parking lot upgrades to include design and installation of scour protection wall along the 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- Estimated by engineering department Will use approved ARP funding- \$200,000- within FY 23-24 \$300,000 which includes 5 Parking lot lights and design/permitting for scour wall and parking lot upgrade

Capital Project Request FY 2024-2030

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1274 CP3149 BARRETT PARK

Agency: 0262 **Operations:** Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: Burdick Street, Stamford, CT 06905
Neighborhood: Belltown - Glenbrook **Voting District:** 15

		Dept Priority	4	Tier	1
HTE Date	2023-03-20	YTD Balance	500,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	200,000.00	Unfunded	500,000.00		

Project Description - Barrett Park Upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$100,000	<input checked="" type="checkbox"/>	Cost Savings	2023	500,000.00	0.00	0.00
Construction Related	\$400,000	<input checked="" type="checkbox"/>	Life Safety	Total Expenditures	\$500,000.00	\$0.00	\$0.00
Equipment Acquisition	\$50,000	<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 23/24 Total	\$550,000	<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				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				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	550,000	550,000	550,000	200,000	200,000	50,000	50,000	0	0	0	0	650,000
		550,000	550,000	550,000	200,000	200,000	50,000	50,000	0	0	0	0	650,000

Comments - Priority #1- Playground upgrade to be completed w ADA Accessibility which includes drainage. Approved State funding \$500,000- FY 23-24 Request will be \$200,000 to complete project Priority #2- Barret Park Building Design upgrade which will include 2nd egress of upstairs classrooms used by the Recreation Department throughout the calendar year and also Community room access which. Building will need to be modified for exterior and interior ADA Access- FY 23-24 Request \$50,000 Priority #3 Phase 2 of Barrett Park upgrades- Concept plan for park upgrades \$300,000 Out Years Park amenities upgrade- \$50,000

Capital Project Request FY 2024-2030

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578 CP8700 LIONE PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 45 Merrel Avenue, Stamford, CT 06902
Neighborhood: West Side **Voting District:** 09

		Dept Priority	5	Tier	3
HTE Date	2023-03-20	YTD Balance	361,200.99		
Encumbered	0.00	Amount Available	104,010.98		
Advanced	0.00	Unfunded	257,190.01		

Project Description - Lione Park Capital Upgrade

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 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 23/24 Total \$50,000	<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	0.00	0.00
2021	0.00	0.00	36,001.70
2020	200,000.00	0.00	218,384.48
<2020	1,700,000.00	0.00	1,284,412.83
Total Expenditures	\$1,900,000.00	\$0.00	\$1,538,799.01

Method Used in Estimating Cost:	Estimated change in annual operating cost:
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	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

Comments - Priority #1- Surface upgrade/Turf Replacement is over life span of 10 years which is required to replace all turf carpets we are on year 15 and the replacement cost is 1 million per engineering department. Capital project has a free balance of \$361,200. FY 23-24 Request Priority #2- Perimeter Fence upgrades- \$50,000 Out Years Park amenities upgrade- \$50,000

Capital Project Request FY 2024-2030

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1288 CP4000010 HATCH FIELD PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 150 Richmond Hill Avenue, Stamford, CT 06902
Neighborhood: West Side **Voting District:** 05

		Dept Priority	6	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	95,000.00		

Project Description - Hatch field Park Upgrades

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	\$25,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$70,000	<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 23/24 Total	\$95,000	<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:
Contractor Estimates	\$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	95,000	95,000	95,000	95,000	95,000	50,000	0	0	0	0	0	145,000
		95,000	95,000	95,000	95,000	95,000	50,000	0	0	0	0	0	145,000

Comments - FY Request 23-24 \$95,000 Upgrade spray park which includes upgrade of activator, drainage and manifold system- which include (2) new spray head features Out Years Park amenities upgrade- \$50,000

Capital Project Request FY 2024-2030

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1284 CP4000004 CARWIN PARK

Agency: 0262 **Operations:** Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 65 Spruce Street, Stamford, CT 06902
Neighborhood: West Side **Voting District:** 05

		Dept Priority	7	Tier	3
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	200,000.00		

Project Description - Carwin Park Upgrades

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	\$75,000	<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 23/24 Total	\$200,000	<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:
Contractor Estimates	\$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	200,000	200,000	200,000	250,000	50,000	0	0	0	0	500,000
		200,000	0	200,000	200,000	200,000	250,000	50,000	0	0	0	0	500,000

Comments - FY 23-24 Request- \$200,000 Spray feature to be upgraded w new features and mechanical controls Out Years Park amenities upgrade- \$50,000

Capital Project Request FY 2024-2030

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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	8	Tier	1
HTE Date	2023-03-20	YTD Balance	215.80		
Encumbered	4,403.64	Amount Available	0.00		
Advanced	49,784.20	Unfunded	215.80		

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	\$50,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 23/24 Total	\$50,000

- 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
2023	0.00	4,403.64	40,606.80
2022	225,000.00	0.00	357,886.01
2021	0.00	0.00	77,489.36
2020	75,000.00	0.00	21,639.57
<2020	2,888,000.00	0.00	2,685,758.82
Total Expenditures	\$3,188,000.00	\$4,403.64	\$3,183,380.56

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

Comments - FY 23-24 Request- \$50,000 Citywide Playground upgrades per the inspection report annually

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
State Grant		0	0	575,000	0	0	0	0	0	0	0	0	0
Bond (City)	20	750,000	400,000	250,000	0	0	0	450,000	450,000	0	0	0	1,650,000
		750,000	400,000	825,000	0	0	0	450,000	450,000	0	0	0	1,650,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:06 AM

1286 CP4000006 COVE ISLAND PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 1125 Cove Rd, Stamford, CT 06902
Neighborhood: Cove **Voting District:** 08

		Dept Priority	9	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	100,000.00		

Project Description - Cove Island Park upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$450,000	<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 23/24 Total	\$450,000	<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 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	450,000	100,000	100,000	100,000	100,000	50,000	50,000	0	0	0	0	550,000
		450,000	100,000	100,000	100,000	100,000	50,000	50,000	0	0	0	0	550,000

Comments - FY 23-24 Request \$450,000 Quigley Beach house Bathroom Facility upgrade- \$75,000 Pedestrian pathway and signage upgrades- \$25,000 Tennis Court upgrades- \$350,000- courts to be post tension concrete and pickle ball lines included for play

Capital Project Request FY 2024-2030

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277 C56802 KOSCIUSZKO PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 200 Elmcroft Rd, Stamford, CT 06902
Neighborhood: South End **Voting District:** 03

		Dept Priority	10	Tier	1
HTE Date	2023-03-20	YTD Balance	71,623.77		
Encumbered	1,022.41	Amount Available	0.00		
Advanced	3,376.23	Unfunded	71,623.77		

Project Description - KOSCIUSZKO PARK

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 \$150,000	
Equipment Acquisition \$0	
Miscellaneous Costs \$0	
Professional Services \$0	
Land Acquisition \$0	
Art Work \$0	
FY 23/24 Total \$150,000	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	0.00	1,022.41	2,660.00
2022	75,000.00	0.00	0.00
2021	0.00	0.00	289.00
2020	0.00	0.00	0.00
<2020	1,391,376.32	0.00	1,390,781.14
Total Expenditures	\$1,466,376.32	\$1,022.41	\$1,393,730.14
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$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	150,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	225,000
		150,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	225,000

Comments - FY Request 23-24- \$150,000 Upgrade to Parking lot and access road and also pedestrian pathways and LED Light retro fits for parking light lights and Pathway lights
 Balance- \$75,000 BLT authorization funding to upgrade park

Capital Project Request FY 2024-2030

8/25/2023 9:37:07 AM

173 C56079 PARKS FENCING

Agency: 0262 Operations: Maintenance Parks

Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov

Location: Parks Citywide

Neighborhood:

Voting District:

		Dept Priority	11	Tier	1
HTE Date	2023-03-20	YTD Balance	29,761.04		
Encumbered	0.00	Amount Available	0.00		
Advanced	20,238.96	Unfunded	29,761.04		

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	2023	0.00	0.00	60,000.00
Construction Related	\$50,000	<input checked="" type="checkbox"/>	Life Safety	2022	0.00	0.00	33,005.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	50,000.00	0.00	2,000.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	16,185.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	1,020,000.00	0.00	929,048.96
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$1,070,000.00	\$0.00	\$1,040,238.96
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 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 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	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

Comments - FY 23-24 Request- \$50,000 Any unforeseen damage to fencing and guard rails in all Parks City wide to eliminate any safety hazards and liability

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	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

Capital Project Request FY 2024-2030

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1264 001264 NORTHROP PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 398 Glenbrook Rd, Stamford, CT 06906
Neighborhood: Belltown - Glenbrook **Voting District:** 15

		Dept Priority	12	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Northrop Park Capital Upgrades- Stark School

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development \$50,000	<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 checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Construction Related \$0	
Equipment Acquisition \$0	
Miscellaneous Costs \$0	
Professional Services \$0	
Land Acquisition \$0	
Art Work \$0	
FY 23/24 Total \$50,000	

Method Used in Estimating Cost:	Estimated change in annual operating cost:
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	50,000	50,000	50,000	0	0	300,000	100,000	0	0	0	0	450,000
		50,000	50,000	50,000	0	0	300,000	100,000	0	0	0	0	450,000

Comments - Priority #1- Basketball Court upgrade/drainage and Playground Design- \$50,000 design development

Capital Project Request FY 2024-2030

8/25/2023 9:37:08 AM

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	13	Tier	1
HTE Date	2023-03-20	YTD Balance	62,524.22		
Encumbered	0.00	Amount Available	524.22		
Advanced	0.00	Unfunded	62,000.00		

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

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	2023	50,000.00	0.00	8,114.01
Construction Related	\$0	<input type="checkbox"/>	Life Safety	2022	0.00	0.00	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	\$50,000	<input type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	6,891.68
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	<2020	200,000.00	0.00	162,710.09
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$300,000.00	\$0.00	\$237,475.78
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 Total	\$50,000	<input checked="" type="checkbox"/>	Public Safety Health			\$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 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	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	200,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	200,000

Comments - FY 23-24 \$50,000- Installation of Tree Citywide parks- \$700 per Tree (71 Trees) Free balance of will reflect Urban Forest in Stamford Downtown- (10) Tree Installations which includes Tree planting, Flexi Pave installation and renovation/expansion of Tree bed- Total project cost \$25,000 \$42,000 will be used within Citywide parks- 60 Tree plantings @ \$700 per Tree

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	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 2024-2030

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1285 001285 CHESTNUT HILL PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 364 Chestnut Hill Road, Stamford, CT 06903
Neighborhood: North Stamford **Voting District:** 20

		Dept Priority	14	Tier	3
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Chestnut Hill Park upgrades

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$75,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 23/24 Total	\$75,000

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

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Contractor Estimates	\$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	75,000	0	0	0	0	75,000	50,000	0	0	0	0	200,000
		75,000	0	0	0	0	75,000	50,000	0	0	0	0	200,000

Comments - FY 23-24 request \$75,000 Stone wall upgrades and privacy fencing Out Years Park amenities upgrade- \$50,000

Capital Project Request FY 2024-2030

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1287 CP4000009 FORT STAMFORD PARK

Agency: 0262 **Operations:** Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 900 Westover Rd, Stamford, CT 06902
Neighborhood: Westover **Voting District:** 13

		Dept Priority	15	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	50,000.00		

Project Description - Fort Stamford Upgrades

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 23/24 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

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

Request		FY 23/24					Capital Forecasts						Total
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	
Bond (City)	20	200,000	50,000	50,000	50,000	50,000	100,000	50,000	0	0	0	0	350,000
		200,000	50,000	50,000	50,000	50,000	100,000	50,000	0	0	0	0	350,000

Comments - FY23-24 Request \$200,000 Upgrade of driveway and parking lot per engineering department estimate Out Years- Building/bathroom upgrades

Capital Project Request FY 2024-2030

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535 CP0122 PARK AMENITIES UPGRADE

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

		Dept Priority	16	Tier	3
HTE Date	2023-03-20	YTD Balance	73,800.00		
Encumbered	0.00	Amount Available	50,000.00		
Advanced	0.00	Unfunded	23,800.00		

Project Description - Upgrades to Athletic Bleachers Citywide

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$50,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 23/24 Total	\$50,000

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	50,000.00	0.00	7,941.42
2022	0.00	0.00	0.00
2020	50,000.00	0.00	18,258.58
Total Expenditures	\$100,000.00	\$0.00	\$26,200.00

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

Comments - FY23-24 Request \$50,000 1. Picnic tables to be upgraded in citywide parks- \$25,000 2. Grills to be upgraded in citywide parks- \$25,000 3. Park Wide Signage to be upgraded- \$25,000 4. Bleachers for Athletic fields to be upgraded- \$25,000 5. Citywide planters to be upgraded- \$20,000- Metropolitan Rectangle unit- 35 units to cover down town parks

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	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 2024-2030

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1283 001283 NEMOTIN PARK

Agency: 0262 Operations: Maintenance Parks
Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov
Location: 61 Adams Ave, Stamford, CT 06902
Neighborhood: Ridgeway - Bulls Head **Voting District:** 10

		Dept Priority	17	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Nemotin Park Capital upgrades- Hart School

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<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	\$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 23/24 Total	\$50,000	<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:
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	50,000	50,000	50,000	0	0	200,000	200,000	150,000	0	0	0	600,000
		50,000	50,000	50,000	0	0	200,000	200,000	150,000	0	0	0	600,000

Comments - Priority #1- Playground Upgrade design- \$50,000

Capital Project Request FY 2024-2030

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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	3
HTE Date	2023-03-20	YTD Balance	272,778.41		
Encumbered	93,121.63	Amount Available	272,778.41		
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			
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	0.00	93,121.63	44,874.71
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	50,000.00	0.00	31,174.72
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	42,602.07
Professional Services	\$0	<input type="checkbox"/> Infrastructure		2020	0.00	0.00	31,010.75
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2020	3,701,454.00	0.00	3,235,891.71
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$3,751,454.00	\$93,121.63	\$3,385,553.96
FY 23/24 Total	\$100,000	<input checked="" type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
				Contract Award		\$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	0	0	0	0	0	200,000
		100,000	0	0	0	0	100,000	0	0	0	0	0	200,000

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

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	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 2024-2030

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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	3
HTE Date	2023-03-20	YTD Balance	3,010,000.00		
Encumbered	364,519.07	Amount Available	10,000.00		
Advanced	0.00	Unfunded	3,000,000.00		

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 \$10,000 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	2023	2,000,000.00	364,519.07	354,923.03
Construction Related	\$1,000,000	<input checked="" type="checkbox"/>	Life Safety	2022	2,000,000.00	0.00	1,124,331.32
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	1,500,000.00	0.00	654,767.84
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	500,000.00	0.00	595,002.74
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	<2020	3,096,500.00	0.00	2,992,956.00
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$9,096,500.00	\$364,519.07	\$5,721,980.93
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 Total	\$1,000,000	<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 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	0	0	0	0	0	0	1,000,000
		1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000

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 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

Capital Project Request FY 2024-2030

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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	3	Tier	1
HTE Date	2023-03-20	YTD Balance	1,485,497.88		
Encumbered	380,019.96	Amount Available	1,185,497.88		
Advanced	0.00	Unfunded	300,000.00		

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	\$500,000	<input checked="" type="checkbox"/>	Life Safety	2023	1,997,217.00	380,019.96	179,749.99
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	200,000.00	0.00	417,275.54
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2021	250,000.00	0.00	885,746.72
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	550,000.00	0.00	163,311.88
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	<2020	22,007,223.00	0.00	21,492,838.03
Art Work	\$0	<input type="checkbox"/>	Plan Related	Total Expenditures	\$25,004,440.00	\$380,019.96	\$23,138,922.16
FY 23/24 Total	\$500,000	<input 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 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	500,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	500,000
		500,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	500,000

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 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
State Grant		0	0	847,217	847,217	847,217	0	0	0	0	0	0	0
Bond (City)	20	250,000	150,000	1,150,000	1,150,000	1,150,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
		250,000	150,000	1,997,217	1,997,217	1,997,217	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:12 AM

1349 001349 PACIFIC STREET VILLAGE STREETScape PROJECT

Agency: 0221 Operations: Traffic Engineering

Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov

Location:

Neighborhood:

Voting District:

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

Project Description -

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$1,000,000	<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	\$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 23/24 Total	\$1,000,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 23/24					Capital Forecasts						Total
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	
Bond (City)		0	0	0	0	0	0	0	0	0	0	0	0
Federal Grant		0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0

Capital Project Request FY 2024-2030

8/25/2023 9:37:13 AM

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	0	Tier	0
HTE Date	2023-03-20	YTD Balance	503,460.67		
Encumbered	1,250.00	Amount Available	0.00		
Advanced	1,250.00	Unfunded	503,460.67		

Project Description - Construction of bicycle and pedestrian facilities in the Pepper Ridge and Hubbard Heights Neighborhoods based on already held community meetings and neighborhood plans

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	\$500,000	<input checked="" type="checkbox"/> Life Safety		2023	250,000.00	1,250.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	50,000.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	50,000.00	0.00	2,300.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	0.00	0.00	62,226.30
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2020	250,000.00	0.00	30,763.03
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$600,000.00	\$1,250.00	\$95,289.33
FY 23/24 Total	\$500,000	<input type="checkbox"/> Mandated Legal		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Positive Revenue Impact		Current bid prices		\$0	
		<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
Federal Grant ARP		0	0	500,000	500,000	500,000	0	0	0	0	0	0	0
		0	0	500,000	500,000	500,000	0	0	0	0	0	0	0

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 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	250,000	250,000	250,000	150,000	150,000	200,000	200,000	250,000	300,000	1,500,000
		250,000	50,000	250,000	250,000	250,000	150,000	150,000	200,000	200,000	250,000	300,000	1,500,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:13 AM

77 CP1281 ROADWAY DESIGN AND RECONSTRUCTION

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

		Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	4,007,828.23		
Encumbered	727,007.36	Amount Available	2,307,828.23		
Advanced	0.00	Unfunded	1,700,000.00		

Project Description - The projects listed below outline the improvements the bureau proposes to implement. Of the total request, \$1,400,000 will be used to leverage over \$12,000,000 in grants/private partnership opportunities that the bureau has been able to successfully identify and secure; The remaining \$100,000 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: Glenbrook at Church TOD Intersection Improvement (LOTICIP - Design - \$300,000); Bridge Street Corridor Safety Improvements (LOTICIP - Design- \$350,000.00); Forest Street between Bedford and Greyrock Place Intersection Improvements (PPP Grant - Construction - \$350,000.00); Stillwater Road at Palmers Hill Road Intersection Improvements (CMAQ - Construction- \$400,000.00).

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$700,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$800,000	<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 23/24 Total	\$1,500,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	1,500,000.00	727,007.36	255,362.58
2022	1,850,000.00	0.00	345,335.22
2021	2,000,000.00	0.00	3,204,088.53
2020	3,300,000.00	0.00	494,837.12
<2020	2,350,000.00	0.00	1,965,540.96
Total Expenditures	\$11,000,000.00	\$727,007.36	\$6,265,164.41

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Contractor Estimates	\$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	1,500,000	750,000	1,500,000	1,500,000	1,500,000	1,850,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,350,000
		1,500,000	750,000	1,500,000	1,500,000	1,500,000	1,850,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,350,000

Comments - Each year the Bureau identifies or received requests for roadway modifications and improvements. To implement measures to improve safety, mobility, and quality of life in Stamford focusing on high use areas and high crash locations. The current projects being funded with this balance are: 1,500,000 for Lower Summer, 500,000 for Safe Routes to School Design, 1,500,000 for Upper Atlantic, 300,000 for Shippan RAB, 125,000 for West Side Bump Outs, 535,000 for Bedford/Forest. Projects included in FY24-25 Projection: Third Street Corridor Improvements (LOTICIP - Design- \$300,000.00);Traffic Monitoring Cameras Phase 2 (LOTICIP - Design- \$300,000.00) ; Newfield Ave at Vine Road Intersection Improvements (City - Construction \$500,000.00);

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

Capital Project Request FY 2024-2030

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Bond (City)	20	3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	750,000	750,000	1,000,000	1,000,000	7,500,000
		3,000,000	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	750,000	750,000	1,000,000	1,000,000	7,500,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:14 AM

1291 CP4000019 WEST MAIN STREET CORRIDOR IMPROVEMENT PROJECT

Agency: 0221 **Operations:** Traffic Engineering
Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov
Location: West Side
Neighborhood: **Voting District:** 05

		Dept Priority	2	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	3,500,000.00		

Project Description - West Main Street RAISE Grant Matching Funds of \$3.5 Million - (Design)- (\$1,400,000.00); The City of Stamford secured a \$2.1 million in U.S. Department of Transportation (DOT) Rebuilding American Infrastructure with Sustainability and Equity (RAISE) grant program funding to support the \$3.5 million West Main Street (U.S. Route 1) Corridor Planning Project. This project design will help Stamford (a majority - minority community) prepare for infrastructure improvements that will improve circulation, enhance pedestrian and biking opportunities, decrease vehicle miles traveled (VMT), reduce crashes, promote economic development, curb greenhouse gas emissions, and provide equitable transportation access. The project limits are Route 1 Corridor between Greenwich Avenue in the east end to Havemeyer Lane in the west end. The City's commitment of \$1.4 million will assist in securing Federal and/ or State construction funds over \$25 million to complete the project soon after completion of the design.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$3,500,000	<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	\$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 23/24 Total	\$3,500,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Consultant Estimate	\$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	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	0	0	0	0	0	1,400,000
Federal Grant		2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	0	0	0	0	0	0	2,100,000
		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0	0	0	0	0	0	3,500,000

Comments - The City's commitment of \$1.4 million will assist in securing Federal and/ or State construction funds over \$25 million to complete the project soon after completion of the design. The City will apply for a construction grant based off this design and the City will have to fund a 20% match to the Federal funds. This is in Voting Districts 5,9, and 2.

Capital Project Request FY 2024-2030

8/25/2023 9:37:14 AM

46 C56174 CITYWIDE SIGNALS

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

		Dept Priority	3	Tier	1
HTE Date	2023-03-20	YTD Balance	95,054.25		
Encumbered	1,252,545.39	Amount Available	0.00		
Advanced	1,149,259.72	Unfunded	95,054.25		

Project Description - The projects listed below outlines the improvements that bureau proposes to implement. Of the total request \$900,000 will be used to leverage over \$5,500,000 in grants / partnership opportunities that the bureau was able to successfully identify and secure; without these funds the projects cannot move forward. The remaining \$300,000 will be used to improve safety and optimize the City's transportation network. This request is to address the City's traffic signal needs which further enhance the City's Advance Traffic Management System (ATMS) and signal detection systems to increase system efficiency and vehicle identification and throughput. Citywide Pedestrian Signal Infrastructure (LOTICIP - Design - \$300,000.00); Upgrade Tresser Blvd and Washington Blvd Traffic Signal (PPP match - Construction- \$250,000.00); Traffic Signal Infrastructure Upgrade & Adaptive Traffic Signal Implementation Citywide (Federal Earmark - Design- \$350,000.00); Summer Street Pedestrian HAWK Signal (Construction - \$300,000.00).

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$650,000	<input checked="" type="checkbox"/>	Cost Savings	2023	352,542.63	1,252,545.39	182,002.33
Construction Related	\$550,000	<input checked="" type="checkbox"/>	Life Safety	2022	343,000.00	0.00	137,640.05
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	573,520.00	0.00	213,046.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2020	40,000.00	0.00	165,133.88
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	3,968,588.00	0.00	3,232,228.73
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Total Expenditures	\$5,277,650.63	\$1,252,545.39	\$3,930,050.99
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 Total	\$1,200,000	<input checked="" type="checkbox"/>	Public Safety Health	Consultant 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 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	1,200,000	600,000	1,200,000	1,200,000	1,200,000	750,000	500,000	500,000	500,000	500,000	500,000	4,450,000
		1,200,000	600,000	1,200,000	1,200,000	1,200,000	750,000	500,000	500,000	500,000	500,000	500,000	4,450,000

Comments - For capital improvements to the City's 211 Traffic Signals. With the second largest city-owned traffic signal system in the State, the Bureau is responsible for keeping a good state of repair and constantly updating our signal system to improve safety and decrease congestion. These requests support State and Federal Grants that the department obtained. 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. The CMAQ Project H Traffic Signal Upgrade, (Construction- \$750,000.00) will be included in FY24/25

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

Capital Project Request FY 2024-2030

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Bond (City)	20	1,150,000	250,000	250,000	250,000	250,000	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000	6,400,000
		1,150,000	250,000	250,000	250,000	250,000	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000	6,400,000

Capital Project Request FY 2024-2030

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298 C56241 TRAFFIC MANAGEMENT STUDIES

Agency: 0221 **Operations:** Traffic Engineering
Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov
Location: Cove Road
Neighborhood: **Voting District: 04**

		Dept Priority	5	Tier	0
HTE Date	2023-03-20	YTD Balance	198,274.11		
Encumbered	49,957.50	Amount Available	0.00		
Advanced	436,725.89	Unfunded	198,274.11		

Project Description - \$300,000- Partner with LUB for a comprehensive transportation study of the Cove/East Side Neighborhood. \$200,000- Planning and Design for Washington Blvd Improvements. These can be plans/designs that come out of the RSA which we can submit to the State for construction of safety improvements

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$500,000	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input type="checkbox"/> Life Safety		2023	0.00	49,957.50	0.00
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	6,281.88
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	14,640.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	250,000.00	0.00	0.00
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2020	985,000.00	0.00	965,846.51
Art Work	\$0	<input type="checkbox"/> Plan Related		Total Expenditures	\$1,235,000.00	\$49,957.50	\$986,768.39
FY 23/24 Total	\$500,000	<input type="checkbox"/> Mandated Legal		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Positive Revenue Impact				\$0	
		<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
Federal Grant ARP		0	0	500,000	500,000	500,000	0	0	0	0	0	0	0
		0	0	500,000	500,000	500,000	0	0	0	0	0	0	0

Capital Project Request FY 2024-2030

8/25/2023 9:37:15 AM

1290 001290 STRAWBERRY HILL/NEWFIELD AVE CORRIDOR IMPROVEMENTS

Agency: 0221 Operations: Traffic Engineering
Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov
Location: Strawberry Hill Avenue/Newfield Avenue
Neighborhood: Belltown - Glenbrook **Voting District:** 12

HTE Date		YTD Balance		Dept Priority	5	Tier	3
Encumbered		Amount Available					
Advanced	0.00	Unfunded					

Project Description - For the design and construction match of the Strawberry Hill/Newfield Ave Corridor Improvement Project. The City has applied for a \$20,000,000 federal Safe Streets and Roads for all grant (and is confident of being awarded the funds) and a \$4 Million CTDOT LOTCIP grant to comprehensively rebuild the Strawberry Hill and Newfield Ave Corridor from Hoyt Street to Hirsch Road. \$4,000,000 is the required 20% match for the federal grant and \$1,000,000 is for design and construction match of the LOTCIP project. 4,000,000 can be returned if federal grant is not awarded.

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	\$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 23/24 Total	\$0	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 23/24					Capital Forecasts						Total
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	
Bond (City)	20	0	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
		0	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000

Comments - Project is located in Districts 6, 11, 12, 14, 15

Capital Project Request FY 2024-2030

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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	1	Tier	1
HTE Date	2023-03-20	YTD Balance	425,000.00		
Encumbered	0.00	Amount Available	225,000.00		
Advanced	0.00	Unfunded	200,000.00		

Project Description - (1)Upgrade / Retrofit Command Vehicle \$200,000 (2) Police SRT Equipment Truck \$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	\$325,000	<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 23/24 Total	\$325,000	<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
2023	425,000.00	0.00	0.00
2021	-250,000.00	0.00	0.00
<2020	250,000.00	0.00	0.00
Total Expenditures	\$425,000.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$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	325,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	325,000
		325,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	325,000

Comments - 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. UPDATE: The current prices / quotes for patrol rescue boats have increased to the \$450,000 range since this project request was first proposed. This would possibly require using the approved funding earmarked for item # 2 - Command truck upgrades. Note: quoted prices for the required retrofits have also increased. 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. UPDATE: Quoted prices for required upgrades / retrofits have increased. Orig. \$100,000 used to offset price increases for Patrol Boat. Additional \$100,00 requested for Command Truck upgrades based on current (Oct. 2022) quotes. (3.) Police SRT Equipment Vehicle requested to transport the large amount of rescue, de-escalation, protection, and safety equipment used by the team when responding to barricaded subjects, possible active shooters, high risk search warrants, etc. Currently it is difficult and inefficient trying to transport the large amount of required equipment in the same vehicles as the personnel themselves of other vehicles not suited for equipment transport.

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)	10	425,000	425,000	425,000	425,000	425,000	0	0	0	0	0	0	425,000

Capital Project Request FY 2024-2030

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	425,000	425,000	425,000	425,000	425,000	0	0	0	0	0	0	425,000
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Capital Project Request FY 2024-2030

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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	2023-03-20	YTD Balance	442,203.43		
Encumbered	1,775,132.20	Amount Available	0.00		
Advanced	1,707,796.57	Unfunded	442,203.43		

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 \$1,500,000 to replace two engines and \$200,000 to refurb the public safety command vehicle.

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		2023	2,150,000.00	1,775,132.20	48,989.66
Equipment Acquisition	\$1,700,000	<input checked="" type="checkbox"/> Continues On-Going Project		2022	1,200,000.00	0.00	1,906,197.42
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	800,000.00	0.00	1,043,435.29
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	1,140,812.00	0.00	543,540.00
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		<2020	5,377,806.00	0.00	4,909,120.00
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$10,668,618.00	\$1,775,132.20	\$8,451,282.37
FY 23/24 Total	\$1,700,000	<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 checked="" 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	1,700,000	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000
		1,700,000	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000

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
Private Contributions	0	300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
Bond (City)	20	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0	0	0	0	0	0	1,700,000
		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000

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434 CP7181 PERSONAL PROTECTION EQUIPMENT (PPE)

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

		Dept Priority	3	Tier	1
HTE Date	2023-03-20	YTD Balance	50,917.15		
Encumbered	103,722.06	Amount Available	0.00		
Advanced	103,722.06	Unfunded	50,917.15		

Project Description - For the purchase of Turn Out Gear for all Stamford Firefighters, Career. Per the CBA, each member receives new gear every 5 years. Turn out gear in this regard includes coat, pants. NFPA standard 1871 requires the retirement of this equipment within 10 years of the date of manufacturer, best practice is for each firefighter to be issued 2 sets of Turn out gear to allow for repair and decontamination of each. The hazards related to cancer and contaminates that are retained within the gear is becoming clearer through studies every year. The entire department has better than 260 members required to have turn out gear.

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	2023	0.00	103,722.06	30,531.60
Equipment Acquisition	\$150,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	0.00	0.00	48,699.14
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2021	100,000.00	0.00	46,047.20
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	2020	150,000.00	0.00	45,670.68
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	<2020	511,500.00	0.00	435,912.17
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$761,500.00	\$103,722.06	\$606,860.79
FY 23/24 Total	\$150,000	<input checked="" type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Mandated Legal			\$0	
		<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	150,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	150,000
		150,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	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	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	950,000
		50,000	50,000	0	0	0	150,000	150,000	150,000	150,000	150,000	150,000	950,000

Capital Project Request FY 2024-2030

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166 CP6806 FIRE MAINTENANCE GARAGE

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov
Location: Stamford Fire Maintenance Facility, 148 Magee Ave.
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	1
HTE Date	2023-03-20	YTD Balance	62,515.60		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	62,515.60		

Project Description - Acquisition of a truck lift to replace the current outdated unit.

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	\$220,000	<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 type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 23/24 Total	\$220,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2021	0.00	0.00	2,075.00
2020	0.00	0.00	15,123.84
<2020	80,000.00	0.00	285.56
Total Expenditures	\$80,000.00	\$0.00	\$17,484.40

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Vendor Quote	\$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	220,000	220,000	0	0	0	0	0	0	0	0	0	220,000
		220,000	220,000	0	0	0	0	0	0	0	0	0	220,000

Comments - The current lift is outdated and does not have the current safety features required. It does not have the capacity for the current apparatus.

Capital Project Request FY 2024-2030

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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	1	Tier	1
HTE Date	2023-03-20	YTD Balance	66,623.82		
Encumbered	231,149.81	Amount Available	0.00		
Advanced	2,479,376.18	Unfunded	66,623.82		

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. 1) Student Chromebooks (Gr. 9-10) (transition away from more expensive laptops) \$615,000 2) Student Chromebooks (Gr. K-8) (replacement cost: must replace in order to run state require testing software) \$825,000 3) Desktops (Teachers) \$405,000 4) Interactive Panels (Teachers) \$576,000 5) Document Cameras \$60,000 6) Student Device Charging Carts/Bins \$65,000 Grand Total \$2,546,000.00 4) Interactive Panels (Teachers) \$576,000 5) Document Cameras \$60,000 6) Student Device Charging Carts/Bins \$65,000 Grand Total \$2,546,000.00

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		2023	750,000.00	217,003.17	595,505.55
Equipment Acquisition	\$2,546,000	<input checked="" type="checkbox"/> Continues On-Going Project		2022	750,000.00	0.00	779,903.05
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	314,571.92	0.00	861,398.15
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	500,000.00	0.00	382,552.28
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2020	21,500,869.00	14,146.64	20,898,308.26
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$23,815,440.92	\$231,149.81	\$23,517,667.29
FY 23/24 Total	\$2,546,000	<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 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)	5	2,546,000	2,546,000	0	0	0	0	0	0	0	0	0	2,546,000
Capital Non Recurring		0	0	2,546,000	2,546,000	2,546,000	0	0	0	0	0	0	0
		2,546,000	2,546,000	2,546,000	2,546,000	2,546,000	0	0	0	0	0	0	2,546,000

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
Capital Non Recurring		0	0	750,000	750,000	750,000	0	0	0	0	0	0	0
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
		2,356,900	750,000	750,000	750,000	750,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,356,900

Capital Project Request FY 2024-2030

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107 CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Agency: STFBO **Short Term Financing:** BOE - Capital
Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov
Location: District Wide
Neighborhood: **Voting District:**

		Dept Priority	3	Tier	1
HTE Date	2023-03-20	YTD Balance	77,709.95		
Encumbered	277,662.04	Amount Available	0.00		
Advanced	122,290.05	Unfunded	77,709.95		

Project Description - Grounds/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	2023	400,000.00	277,662.04	97,903.25
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2022	360,000.00	0.00	398,436.70
Equipment Acquisition	\$400,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	0.00	0.00	175,780.95
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2020	0.00	0.00	148,242.55
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2020	1,300,000.00	0.00	884,264.56
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,060,000.00	\$277,662.04	\$1,704,628.01
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 Total	\$400,000	<input type="checkbox"/>	Public Safety Health	Past Experience		\$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 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)	5	400,000	200,000	0	0	0	300,000	300,000	300,000	2,000,000	200,000	200,000	3,700,000
Capital Non Recurring		0	0	200,000	200,000	200,000	0	0	0	0	0	0	0
		400,000	200,000	200,000	200,000	200,000	300,000	300,000	300,000	2,000,000	200,000	200,000	3,700,000

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
Capital Non Recurring		0	0	400,000	400,000	400,000	0	0	0	0	0	0	0
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
		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000

Capital Project Request FY 2024-2030

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1302 C53143 BOE SECURITY UPGRADES

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

		Dept Priority	4	Tier	1
HTE Date	2023-03-20	YTD Balance	800,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	700,000.00	Unfunded	800,000.00		

Project Description - Short term/capital non-recurring account and will be used to fund security upgrades at buildings. FY 23/24 Budget - Employee Electronic Door Access Control - \$850K, Hardened Front Entrances - \$2.5M, Vape Sensors - \$450K, Portable Radios - \$300K

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$100,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$3,850,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$25,000	<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 23/24 Total	\$4,000,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	800,000.00	0.00	0.00
Total Expenditures	\$800,000.00	\$0.00	\$0.00

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Past Experience	\$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)	5	4,000,000	700,000	0	0	0	0	0	0	0	0	0	4,000,000
Capital Non Recurring		0	0	700,000	700,000	700,000	0	0	0	0	0	0	0
		4,000,000	700,000	700,000	700,000	700,000	0	0	0	0	0	0	4,000,000

Capital Project Request FY 2024-2030

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91 C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

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

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

Location:

Neighborhood:

Voting District:

		Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	1,679,495.55		
Encumbered	879,225.54	Amount Available	0.00		
Advanced	20,886,630.45	Unfunded	1,679,495.55		

Project Description - To replace vehicles in Solid Waste, Road Maintenance, Facility, Parks, and Fleet.

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	2023	1,500,000.00	879,225.54	395,199.30
Equipment Acquisition	\$2,341,000	<input type="checkbox"/>	Continues On-Going Project	2022	2,900,000.00	0.00	2,649,766.10
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2021	1,168,000.00	0.00	3,028,012.41
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	2020	2,407,856.77	0.00	433,519.57
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	<2020	39,823,028.00	0.00	38,733,666.30
Art Work	\$0	<input type="checkbox"/>	Plan Related	Total Expenditures	\$47,798,884.77	\$879,225.54	\$45,240,163.68
FY 23/24 Total	\$2,341,000	<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 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)	5	2,341,000	2,341,000	0	0	0	0	0	0	0	0	0	2,341,000
Capital Non Recurring		0	0	2,341,000	2,091,000	2,091,000	0	0	0	0	0	0	0
		2,341,000	2,341,000	2,341,000	2,091,000	2,091,000	0	0	0	0	0	0	2,341,000

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
Capital Non Recurring		0	0	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	0
Bond (City)	5	2,022,000	1,000,000	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,022,000
		2,022,000	1,000,000	1,500,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,022,000

Capital Project Request FY 2024-2030

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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	3	Tier	1
HTE Date	2023-03-20	YTD Balance	2,125,791.95		
Encumbered	164,214.07	Amount Available	2,125,791.95		
Advanced	0.00	Unfunded	0.00		

Project Description - Digital transformation 1) Migrating on premises applications to a cloud provider \$600,000 2) Phone system upgrade to cloud IP phone system \$920,000 3) install city owned fiber 5 locations \$125,000

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	2023	1,000,000.00	164,214.07	188,881.94
Equipment Acquisition	\$1,645,000	<input checked="" type="checkbox"/>	Continues On-Going Project	2022	669,705.00	0.00	677,225.28
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2021	-610,000.00	0.00	549,621.33
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2020	489,140.00	0.00	674,175.42
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2020	14,838,600.00	0.00	12,007,535.01
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$16,387,445.00	\$164,214.07	\$14,097,438.98
FY 23/24 Total	\$1,645,000	<input checked="" type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input checked="" type="checkbox"/>	Mandated Legal	Current contract pricing		\$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)	5	1,645,000	1,000,000	0	0	0	0	0	0	0	0	0	1,645,000
		1,645,000	1,000,000	0	0	0	0	0	0	0	0	0	1,645,000

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
Capital Non Recurring		0	0	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0
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
		1,531,700	600,000	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,531,700

Capital Project Request FY 2024-2030

8/25/2023 9:37:22 AM

544 CP7149 PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE

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

Contact: Lou DeRubeis - (203) 977-4151 - LDeRubeis@StamfordCT.gov

Location: na

Neighborhood:

Voting District:

		Dept Priority	5	Tier	1
HTE Date	2023-03-20	YTD Balance	184,527.23		
Encumbered	190,682.82	Amount Available	0.00		
Advanced	176,472.77	Unfunded	184,527.23		

Project Description - (1)-SPD Tasers Phase in (50) 90,000* (2)-SPD MSA Millennial Masks for Chemical and Biological Protection (60) 36,000* (3)-SFD Dewatering Pump 50,000* (4)-SFD Hose/Ladders/Equipment 25,000* (5)-SPD License Plate Reader Program 80,000* (6)-SPD VR De-Escalation - Use of Force Firearms Training Equipment (4) 50,000* (7)-SPD EOD Canine Vests - Hazmat Sensors (3) 30,000* *represents total cost

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	2023	357,480.00	190,682.82	179,753.70
Equipment Acquisition	\$361,000	<input checked="" type="checkbox"/> Continues On-Going Project	2022	450,000.00	0.00	423,601.88
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2021	2,050,000.00	0.00	2,347,190.14
Professional Services	\$0	<input type="checkbox"/> Infrastructure	2020	500,000.00	0.00	403,686.69
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	<2020	941,694.00	0.00	569,731.54
Art Work	\$0	<input type="checkbox"/> Plan Related	Total Expenditures	\$4,299,174.00	\$190,682.82	\$3,923,963.95
FY 23/24 Total	\$361,000	<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:	
			Current contract pricing		\$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)	5	361,000	361,000	0	0	0	0	0	0	0	0	0	361,000
Capital Non Recurring		0	0	361,000	361,000	361,000	0	0	0	0	0	0	0
		361,000	361,000	361,000	361,000	361,000	0	0	0	0	0	0	361,000

Comments - Safety, Security and Protective Operational Equipment.

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
Capital Non Recurring		0	0	357,480	357,480	357,480	0	0	0	0	0	0	0
Bond (City)	5	357,480	357,480	0	0	0	0	0	0	0	0	0	357,480
		357,480	357,480	357,480	357,480	357,480	0	0	0	0	0	0	357,480

Capital Project Request FY 2024-2030

8/25/2023 9:37:22 AM

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	2023-03-20	YTD Balance	113,106.71		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	113,106.71		

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$0
Equipment Acquisition	\$70,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 23/24 Total	\$70,000

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
2023	70,000.00	0.00	4,805.61
2021	0.00	0.00	31,887.90
<2020	215,000.00	0.00	135,199.78
Total Expenditures	\$285,000.00	\$0.00	\$171,893.29

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Past project costs	\$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)	5	70,000	70,000	0	0	0	75,000	77,000	80,000	0	0	0	302,000
Capital Non Recurring		0	0	70,000	70,000	70,000	0	0	0	0	0	0	0
		70,000	70,000	70,000	70,000	70,000	75,000	77,000	80,000	0	0	0	302,000

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 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	0	70,000	70,000	70,000	0	0	0	0	0	0	0
Bond (City)	5	70,000	70,000	0	0	0	72,000	75,000	77,000	0	0	0	294,000
		70,000	70,000	70,000	70,000	70,000	72,000	75,000	77,000	0	0	0	294,000

Capital Project Request FY 2024-2030

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536 CP7150 BRENNAN GOLF COURSE

Agency: 0043 Special Revenue: E.G. Brennan Golf Course
Contact: Kevin Murray - (203) 977-4606 - kmurray@stamfordct.gov
Location: 451 Stillwater Road
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	69,750.02		
Encumbered	39,235.34	Amount Available	0.00		
Advanced	289,235.34	Unfunded	69,750.02		

Project Description - Brennan Golf Course Upgrades

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 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 23/24 Total \$500,000	<input type="checkbox"/> Public Safety Health
	<input type="checkbox"/> Mandated Legal
	<input checked="" type="checkbox"/> Positive Revenue Impact
	<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
	<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	0.00	39,235.34	600.00
2022	0.00	0.00	50,745.35
2021	0.00	0.00	64,688.74
2020	0.00	0.00	37,137.36
<2020	629,081.76	0.00	366,924.95
Total Expenditures	\$629,081.76	\$39,235.34	\$520,096.40

Method Used in Estimating Cost:	Estimated change in annual operating cost:
Contractor Estimates	\$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	500,000	250,000	250,000	250,000	250,000	200,000	100,000	100,000	0	0	0	900,000
		500,000	250,000	250,000	250,000	250,000	200,000	100,000	100,000	0	0	0	900,000

Comments - Free Balance- \$69,750 Parking lot upgrades \$35,000 Boiler upgrade- \$25,000 Cart Path upgrades- \$10,000 (phased) FY 23/24, Funding request of \$500,000 Clubhouse new roof, central air, locker room upgrades & repurposing and energy efficient lighting throughout Clubhouse Bunker upgrades- \$200,000 Perimeter fencing and netting-\$50,000 Out years FY 24-25 request is for full course bunker upgrade. \$200,000 FY 25-26 request is for cart path paving. \$100,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:23 AM

114 CP3695 TERRY CONNERS RINK UPGRADES

Agency: 0264 Special Revenue: Terry Connors Rink
Contact: James T. Montgomery - (203) 977-4972 - jmontgomery@stamfordct.gov
Location: 1125 Cove Rd, Stamford, CT 06902
Neighborhood: Cove **Voting District:** 08

		Dept Priority	1	Tier	1
HTE Date	2023-03-20	YTD Balance	674,213.44		
Encumbered	6,649.30	Amount Available	0.00		
Advanced	329,902.94	Unfunded	674,213.44		

Project Description - Terry Conner's Rink Upgrades

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development \$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related \$1,000,000	<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 \$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 23/24 Total \$1,000,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	0.00	6,649.30	36,545.45
2022	680,000.00	0.00	321,081.08
2021	0.00	0.00	128,598.54
2020	300,000.00	0.00	33,458.51
<2020	1,115,000.00	0.00	894,453.68
Total Expenditures	\$2,095,000.00	\$6,649.30	\$1,414,137.26

Method Used in Estimating Cost:	Estimated change in annual operating cost:
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
State Grant		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	100,000	100,000	0	0	1,200,000
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	100,000	100,000	0	0	1,200,000

Comments - FY 23-34- No Request State Grant approved- \$1,000,000- Includes New Roof and New Cooling tower/designed Free balance - \$680,223.74 Low E/Thermal Ceiling- \$100,000 New Rink Floor- Estimated per consultant \$780,000- to be done in FY 26-27 Use of Free Balance of \$580,223- and use of insurance claim \$200,000 within CP6880- Replacement of Ice Slab, due to the flawed installation of the 2004 Capital Project of the concrete slab/piping Out year request is to billed an account for the Chiller Upgrade in 10 years.

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	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

Capital Project Request FY 2024-2030

8/25/2023 9:37:23 AM

1303 CP4000003 COLLECTION SYSTEM STAFF BUILDING

Agency: 0033 **Special Revenue:** Water Pollution Control
Contact: Bill Brink - (203)-977-5809 - WBrink@StamfordCT.gov
Location: WASTEWATER TREATMENT PLANT
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded	450,000.00		

Project Description - Funding will be used for a new buiding to house the collection system staff.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$450,000	<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 23/24 Total	\$450,000	<input type="checkbox"/> Public Safety Health
		<input checked="" type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$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
WPCA Reserve Fund		450,000	450,000	450,000	450,000	450,000	0	0	0	0	0	0	450,000
		450,000	450,000	450,000	450,000	450,000	0	0	0	0	0	0	450,000

Comments - Funding will be used for a new building to house the collection system staff. The building they currently occupy is a metal building from the 1940s that has a major roof leak. It is not feasible to fix the roof. This would provide a new building for the collection system staff (12 people).

Capital Project Request FY 2024-2030

8/25/2023 9:37:24 AM

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	2	Tier	1
HTE Date	2023-03-20	YTD Balance	1,999,863.02		
Encumbered	114,671.61	Amount Available	0.00		
Advanced	1,006,492.74	Unfunded	1,999,863.02		

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		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2023	900,000.00	114,671.61	3,974.85
Construction Related	\$820,000	<input checked="" type="checkbox"/>	Life Safety	2022	800,000.00	0.00	550,218.01
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2021	775,000.00	0.00	477,832.87
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2020	940,000.00	0.00	555,621.32
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	<2020	12,167,327.71	0.00	11,880,146.03
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Total Expenditures	\$15,582,327.71	\$114,671.61	\$13,467,793.08
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 23/24 Total	\$820,000	<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 checked="" 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 (WPCA)	20	320,000	320,000	320,000	320,000	320,000					0	0	
WPCA Reserve Fund		500,000	500,000	500,000	500,000	500,000	330,000	340,000	350,000	350,000	0	0	1,870,000
		820,000	820,000	820,000	820,000	820,000	330,000	340,000	350,000	350,000	0	0	2,190,000

Comments - Funds will be utilized to upgrade clarifier 3 equipment (\$500,000) and misc equipment upgrades (\$320,000).

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 (WPCA)	20	450,000	450,000	450,000	450,000	450,000	0	0	0	0	0	0	450,000
WPCA Reserve Fund	0	450,000	450,000	450,000	450,000	450,000	320,000	330,000	340,000	350,000	350,000	350,000	2,490,000
		900,000	900,000	900,000	900,000	900,000	320,000	330,000	340,000	350,000	350,000	350,000	2,940,000

Capital Project Request FY 2024-2030

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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	3	Tier	1
HTE Date	2023-03-20	YTD Balance	1,067,431.86		
Encumbered	148,643.93	Amount Available	0.00		
Advanced	927,568.14	Unfunded	1,067,431.86		

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	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$865,000	<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 23/24 Total	\$865,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	700,000.00	148,643.93	204,782.49
2022	0.00	0.00	305,354.00
2021	1,200,000.00	0.00	928,403.09
2020	0.00	0.00	206,876.52
<2020	6,706,463.26	0.00	5,744,971.37
Total Expenditures	\$8,606,463.26	\$148,643.93	\$7,390,387.47
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$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
WPCA Reserve Fund		865,000	865,000	865,000	865,000	865,000	865,000	865,000	865,000	865,000	0	0	4,325,000
		865,000	865,000	865,000	865,000	865,000	865,000	865,000	865,000	865,000	0	0	4,325,000

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

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
WPCA Reserve Fund	0	700,000	700,000	700,000	700,000	700,000	600,000	600,000	600,000	600,000	600,000	600,000	4,300,000
		700,000	700,000	700,000	700,000	700,000	600,000	600,000	600,000	600,000	600,000	600,000	4,300,000

Capital Project Request FY 2024-2030

8/25/2023 9:37:25 AM

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	2023-03-20	YTD Balance	1,709,894.06		
Encumbered	298,782.13	Amount Available	0.00		
Advanced	2,881,600.80	Unfunded	1,709,894.06		

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	\$1,050,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 23/24 Total	\$1,050,000

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
2023	500,000.00	298,782.13	0.00
2022	0.00	0.00	0.00
2021	400,000.00	0.00	43,225.00
2020	0.00	0.00	80,772.65
<2020	5,667,700.00	0.00	4,435,026.16
Total Expenditures	\$6,567,700.00	\$298,782.13	\$4,559,023.81

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$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
WPCA Reserve Fund		1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,800,000	1,300,000	300,000	300,000	0	0	4,750,000
		1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,800,000	1,300,000	300,000	300,000	0	0	4,750,000

Comments - Funds will be utilized for Saddle Rock pump station upgrades (\$500,000), electrical upgrades (\$200,000) Alvord Lane Upgrades (\$250,000) and replacement of misc equipment (\$100,000)

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
WPCA Reserve Fund	0	500,000	500,000	500,000	500,000	500,000	1,800,000	1,100,000	100,000	100,000	100,000	100,000	3,800,000
		500,000	500,000	500,000	500,000	500,000	1,800,000	1,100,000	100,000	100,000	100,000	100,000	3,800,000

Capital Project Request FY 2024-2030

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30 C71282 VEHICLE REPLACEMENT AND REPAIR

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

		Dept Priority	5	Tier	1
HTE Date	2023-03-20	YTD Balance	91,114.51		
Encumbered	0.00	Amount Available	0.00		
Advanced	149,251.60	Unfunded	91,114.51		

Project Description - Replace aging vehicles.

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 type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other
Construction Related \$0	
Equipment Acquisition \$50,000	
Miscellaneous Costs \$0	
Professional Services \$0	
Land Acquisition \$0	
Art Work \$0	
FY 23/24 Total \$50,000	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	50,000.00	0.00	0.00
2022	0.00	0.00	98,937.60
<2020	900,000.00	0.00	759,947.89
Total Expenditures	\$950,000.00	\$0.00	\$858,885.49

Method Used in Estimating Cost:	Estimated change in annual operating cost:
	\$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
WPCA Reserve Fund		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	250,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	250,000

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
WPCA Reserve Fund	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000