Capital Project Request FY 2025-2031

10/19/2023 3:59:05 PM

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	0
Oracle Date	2023-10-17	YTD Balance		38.45	
Encumbered	18,785.50	Amount Available			0.00
Advanced		Unfunded		299,0	38.45

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	t Cost	Justification for Inclusion in Capital Plan					
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 24/25 Total	\$0 \$0 \$0 \$0 \$0 \$100,000 \$0 \$0 \$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	Authorization Encumbered											
2024	100,000.00	0.00	9,720.75										
2023	0.00	18,785.50	17,356.00										
2022	0.00	0.00	1,500.00										
2021	0.00	0.00	4,090.00										
2020	0.00	0.00	15,159.56										
< 2020	1,515,000.00	0.00	1,249,349.74										

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

Request				FY 24/25			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000
		100,000	0	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000

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.

History				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

Capital Project Request FY 2025-2031

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1254 001254 OVERALL NEEDS ASSESSMENT FOR CITY FIELDS

Agency: 0230 Operations: Land Use

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

Location: citywide

Neighborhood: Voting District:

	Dept Priority	2	Tier	0
Oracle Date	YTD Balance			
Encumbered	Amount Available			
Advanced	Unfunded			

Project Description - The City has 22 baseball/softball diamonds, 10 soccer/football fields, 12 basketball courts, 24 tennis courts, and 16 playgrounds. The facilities are well-used and will have increased demand for usage as the population continues to grow and change. The study will complement the 2023 Parks Strategic Plan and include assessment of demographics of current and future players, analysis of sport trends, and best practices in field allocation policy according to player ages, seasons, non-profit versus for profit, and adult versus youth. Another important topic of the study will be whether park and school fields should be combined under one administrator for maintenance and allocation.

Detailed Project	t Cost	Justification for Inclusion in Capital Plan
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 24/25 Total	\$0 \$0 \$0 \$0 \$0 \$250,000 \$0 \$2 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

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

Request		FY 24/25						Capital Forecasts					
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	250,000	0	0	0	0	0	0	0	0	0	0	250,000
		250,000	0	0	0	0	0	0	0	0	0	0	250,000

History				FY 23/24			Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	250,000	0	0	0	0	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 2025-2031

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1256 CP3156 CITY-WIDE INVASIVE SPECIES PLAN

Agency: 0230 Operations: Land Use

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

Location:

Neighborhood: Voting District:

		Dept Priority	3	Tier	0
Oracle Date	2023-10-17	YTD Balance			0.00
Encumbered	74,682.90	Amount Available			0.00
Advanced		Unfunded			0.00

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

Detailed Project	Cost	Justification for Inclusion in Capital Plan				
Design Development Construction Related Equipment Acquisition Miscellaneous Costs Professional Services Land Acquisition Art Work FY 24/25 Total	\$0 \$0 \$0 \$0 \$0 \$95,000 \$0 \$9 5,000	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							
2024	0.00	0.00	50,317.10							
2023	125,000.00	74,682.90	0.00							
Total Expenditures	\$125,000.00	\$74,682.90	\$50,317.10							

Method Osed in Estimating Cost.	Estimated change in annual operating cost	•						
	\$0							
Capital Forecasts								

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

Request	FY 24/25				Capital Forecasts								
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	95,000	0	0	0	0	0	0	0	0	0	0	95,000
		95,000	0	0	0	0	0	0	0	0	0	0	95,000