

Capital Project Request FY 2025-2031

10/18/2023 8:36:30 AM

114 CP3695 TERRY CONNERS RINK UPGRADES

Agency: 0264 Special Revenue: Terry Connors Rink
Contact: Kevin Murray - (203) 977-4606 - kmurray@stamfordct.gov
Location: 1125 Cove Rd, Stamford, CT 06902
Neighborhood: Cove **Voting District:** 08

| | | | | | |
|--------------------|------------|-------------------------|------------|------|---|
| | | Dept Priority | 1 | Tier | 0 |
| Oracle Date | 2023-10-17 | YTD Balance | 975,518.00 | | |
| Encumbered | 698,659.30 | Amount Available | 971,401.62 | | |
| Advanced | | Unfunded | 4,116.38 | | |

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 | \$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 24/25 Total | \$0 | <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 |
| 2024 | 1,000,000.00 | 0.00 | 4,275.58 |
| 2023 | 0.00 | 698,659.30 | 38,955.31 |
| 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 |

| | |
|--|---|
| 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 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |

Comments - FY 24-25- No Request Low E/Thermal Ceiling- \$100,000 New Rink Floor- Estimated per consultant \$780,000- to be done in FY 27-28

| 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 |
| 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 |

Capital Project Request FY 2025-2031

10/20/2023 11:31:41 AM

231 CP6583 MARINA DOCK UPGRADES

Agency: 0263 Special Revenue: Marina

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

Location:

Neighborhood:

Voting District:

| | | | | | |
|--------------------|------------|-------------------------|--------------|-------------|----------|
| | | Dept Priority | 1 | Tier | 1 |
| Oracle Date | 2023-10-17 | YTD Balance | 4,820,983.90 | | |
| Encumbered | 4,900.00 | Amount Available | 16,216.90 | | |
| Advanced | | Unfunded | 4,804,767.00 | | |

Project Description - City Marina 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 24/25 Total | \$1,000,000 | <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 | 0.00 | 4,900.00 | 0.00 |
| < 2020 | 4,850,000.00 | 0.00 | 24,116.10 |
| Total Expenditures | \$4,850,000.00 | \$4,900.00 | \$24,116.10 |

| | |
|--|---|
| 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 (Marina) | 20 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| | | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |

Comments - Citywide Marina upgrades FY 24-25- Place holder for Czescik Marina Docks and Pile upgardes- \$1,000,000 Balance of \$4,825,883 1. Bulkhead @ Cove Marina- dredging needed- 3 million 2. Light poles @ Cove island Marina- \$75,000 3. Utilities @ Cove marina 4. Fence along Bulkhead @ Cove Marina 5. New Roof @ Cove Marina

Capital Project Request FY 2025-2031

10/19/2023 4:02:08 PM

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 |
| Oracle Date | 2023-10-17 | YTD Balance | 926,956.80 | | |
| Encumbered | 1,650,359.75 | Amount Available | 177,511.09 | | |
| Advanced | | Unfunded | 749,445.71 | | |

Project Description - Cummings Park Upgrade

| Detailed Project Cost | | Justification for Inclusion in Capital Plan | | Expenditures by Year | | | |
|-----------------------|--------------------|---|--|---|-----------------------|-----------------------|---------------------|
| | | | | Fiscal Year | Authorization | Encumbered | Expenditure |
| Design Development | \$75,000 | <input type="checkbox"/> | Cost Savings | 2024 | 1,000,000.00 | 0.00 | 0.00 |
| Construction Related | \$3,225,000 | <input type="checkbox"/> | Life Safety | 2023 | 500,000.00 | 1,650,359.75 | 33,656.55 |
| Equipment Acquisition | \$0 | <input checked="" type="checkbox"/> | Continues On-Going Project | 2022 | 500,000.00 | 0.00 | 0.00 |
| Miscellaneous Costs | \$0 | <input type="checkbox"/> | Leverages Other Funds | 2020 | 100,000.00 | 0.00 | 2,000.00 |
| Professional Services | \$0 | <input checked="" type="checkbox"/> | Infrastructure | < 2020 | 1,000,000.00 | 0.00 | 487,026.90 |
| Land Acquisition | \$0 | <input checked="" type="checkbox"/> | Quality of Life | Total Expenditures | \$3,100,000.00 | \$1,650,359.75 | \$522,683.45 |
| Art Work | \$0 | <input checked="" type="checkbox"/> | Plan Related | Method Used in Estimating Cost: | | | |
| FY 24/25 Total | \$3,300,000 | <input checked="" type="checkbox"/> | Public Safety Health | Estimated change in annual operating cost: | | | |
| | | <input type="checkbox"/> | Mandated Legal | \$0 | | | |
| | | <input checked="" type="checkbox"/> | Positive Revenue Impact | | | | |
| | | <input checked="" type="checkbox"/> | Positive Operational Impact/Efficiency | | | | |
| | | <input type="checkbox"/> | Other | | | | |

| Request | | FY 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 | 3,300,000 | 0 | 0 | 0 | 0 | 1,500,000 | 750,000 | 0 | 0 | 0 | 0 | 5,550,000 |
| | | 3,300,000 | 0 | 0 | 0 | 0 | 1,500,000 | 750,000 | 0 | 0 | 0 | 0 | 5,550,000 |

Comments - Free Balance of \$926,956.80 will be used for Phase 1 which is the Beach promenade/new shade canopies along board walk/ interior bathroom upgrades to Beach pavilion FY 24-25 request- \$3,300,000 Phase 2 Beachfront/Entrance circle and vendor parking improvements This includes renovation of the West Plaza to make it a permittable 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. Upgrades to Conti Men's and Women Bathroom and renovations to Softball fields 4 and 5. 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 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:11 PM

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 |
| Oracle Date | 2023-10-17 | YTD Balance | 474,698.12 | | |
| Encumbered | 16,750.00 | Amount Available | 8,250.00 | | |
| Advanced | | Unfunded | 466,448.12 | | |

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 \$1,350,000 | <input checked="" type="checkbox"/> Life Safety |
| Equipment Acquisition \$0 | <input type="checkbox"/> Continues On-Going Project |
| Miscellaneous Costs \$0 | <input type="checkbox"/> Leverages Other Funds |
| Professional Services \$0 | <input checked="" type="checkbox"/> Infrastructure |
| Land Acquisition \$0 | <input checked="" type="checkbox"/> Quality of Life |
| Art Work \$0 | <input checked="" type="checkbox"/> Plan Related |
| FY 24/25 Total \$1,400,000 | <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 |
| 2024 | 421,000.00 | 0.00 | 0.00 |
| 2023 | 0.00 | 16,750.00 | 4,551.88 |
| < 2020 | 75,000.00 | 0.00 | 0.00 |
| Total Expenditures | \$496,000.00 | \$16,750.00 | \$4,551.88 |

| | |
|--|---|
| 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 | 1,400,000 | 0 | 0 | 0 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 2,050,000 |
| | | 1,400,000 | 0 | 0 | 0 | 0 | 650,000 | 0 | 0 | 0 | 0 | 0 | 2,050,000 |

Comments - Balance of \$474,698.12 to be used to close out Bocce court upgrade to make regulation size with drainage and utility upgrades. Current conditions are over its life span of use and are not ADA accessible. and additional funding will go to the next priority 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- Outyears Priority #2- Maintenance Building upgrade- which will include ADA accessibility bathroom upgrades and Maintenance garage upgrades interior an exterior-- FY 25/26 Request \$400,000. Priority #3- Cubeta Stadium LED retro fit for Sport lights and scoreboard upgrade- Use of authorized capital balance within park lighting of \$360,000- FY 25-26 Request- \$390,000- estimated proposal from Brightcove \$750,000

| 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 | 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:14 PM

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 |
| Oracle Date | | YTD Balance | | | |
| Encumbered | | Amount Available | | | |
| Advanced | | Unfunded | | | |

Project Description - West Beach and Park upgrades

| Detailed Project Cost | | Justification for Inclusion in Capital Plan |
|-----------------------|--------------------|--|
| Design Development | \$75,000 | <input type="checkbox"/> Cost Savings |
| Construction Related | \$1,225,000 | <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 24/25 Total | \$1,300,000 | <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 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) | 10 | 1,300,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |
| | | 1,300,000 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 1,800,000 |

Comments - FY24-25 Request- \$1,300,000 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. FY 25-26 Request 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. ARP funding in the amount Of \$200,000 t be used

| 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 | 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:17 PM

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 | 4 | Tier | 1 |
| Oracle Date | 2023-10-17 | YTD Balance | 50,215.80 | | |
| Encumbered | 4,403.64 | Amount Available | 215.80 | | |
| Advanced | | Unfunded | 50,000.00 | | |

Project Description - To upgrade citywide playgrounds to meet CPSC/ASTM guidelines and provide shelter at all summer playground program sites. Additional funds will be used to upgrade existing playgrounds to meet current standards. To include Fall Safety Tile surface and pour in place safety surface

| Detailed Project Cost | Justification for Inclusion in Capital Plan |
|-----------------------|---|
| Design Development | \$0 |
| Construction Related | \$0 |
| Equipment Acquisition | \$100,000 |
| Miscellaneous Costs | \$0 |
| Professional Services | \$0 |
| Land Acquisition | \$0 |
| Art Work | \$0 |
| FY 24/25 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 |
| 2024 | 50,000.00 | 0.00 | 0.00 |
| 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 |

| | |
|--|---|
| Method Used in Estimating Cost: | Estimated change in annual operating cost: |
| Past Experience | \$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 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 200,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 200,000 |

Comments - FY 24-25 Request- \$100,000 Citywide Playground upgrades per the inspection report annually

| 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 | 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 2025-2031

10/19/2023 4:02:20 PM

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 | 5 | Tier | 1 |
| Oracle Date | 2023-10-17 | YTD Balance | 100,000.00 | | |
| Encumbered | 0.00 | Amount Available | 0.00 | | |
| Advanced | | Unfunded | 100,000.00 | | |

Project Description - Cove Island Park upgrades

| Detailed Project Cost | | Justification for Inclusion in Capital Plan | | Expenditures by Year | | | |
|-----------------------|------------------|---|--|--|---------------------|---|---------------|
| | | | | Fiscal Year | Authorization | Encumbered | Expenditure |
| Design Development | \$25,000 | <input checked="" type="checkbox"/> | Cost Savings | 2024 | 100,000.00 | 0.00 | 0.00 |
| Construction Related | \$425,000 | <input checked="" type="checkbox"/> | Life Safety | Total Expenditures | \$100,000.00 | \$0.00 | \$0.00 |
| 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 24/25 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 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 | 450,000 | 0 | 0 | 0 | 0 | 75,000 | 50,000 | 0 | 0 | 0 | 0 | 575,000 |
| | | 450,000 | 0 | 0 | 0 | 0 | 75,000 | 50,000 | 0 | 0 | 0 | 0 | 575,000 |

Comments - FY 24-25 Request \$450,000 Priority #1 Tennis Court upgrades- \$350,000- courts to be post tension concrete and pickle ball lines included for play Priority #2 Quigley Beach house bathroom Facility upgrades - \$50,000 design and concept/plan Pedestrian pathway and signage upgrades- \$25,000

| 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 | 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:26 PM

173 C56079 PARKS FENCING

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

| | | | | | |
|--------------------|------------|-------------------------|-----------|-------------|---|
| | | Dept Priority | 7 | Tier | 1 |
| Oracle Date | 2023-10-17 | YTD Balance | 53,896.04 | | |
| Encumbered | 17,870.00 | Amount Available | 3,896.04 | | |
| Advanced | | Unfunded | 50,000.00 | | |

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

| Detailed Project Cost | | Justification for Inclusion in Capital Plan | | Expenditures by Year | | | |
|-----------------------|-----------------|---|--|--|---------------|---|-------------|
| | | | | Fiscal Year | Authorization | Encumbered | Expenditure |
| Design Development | \$0 | <input checked="" type="checkbox"/> | Cost Savings | 2024 | 50,000.00 | 0.00 | 0.00 |
| Construction Related | \$50,000 | <input checked="" type="checkbox"/> | Life Safety | 2023 | 0.00 | 17,870.00 | 67,995.00 |
| Equipment Acquisition | \$0 | <input checked="" type="checkbox"/> | Continues On-Going Project | 2022 | 0.00 | 0.00 | 33,005.00 |
| Miscellaneous Costs | \$0 | <input type="checkbox"/> | Leverages Other Funds | 2021 | 50,000.00 | 0.00 | 2,000.00 |
| Professional Services | \$0 | <input checked="" type="checkbox"/> | Infrastructure | 2020 | 0.00 | 0.00 | 16,185.00 |
| Land Acquisition | \$0 | <input checked="" type="checkbox"/> | Quality of Life | < 2020 | 1,020,000.00 | 0.00 | 929,048.96 |
| Art Work | \$0 | <input checked="" type="checkbox"/> | Plan Related | | | | |
| FY 24/25 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: | |
| | | | | | | \$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 | 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 - FY 24-25 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 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:29 PM

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 | 8 | Tier | 2 |
| Oracle Date | 2023-10-17 | YTD Balance | 500,014.10 | | |
| Encumbered | 199,985.90 | Amount Available | 14.10 | | |
| Advanced | | Unfunded | 500,000.00 | | |

Project Description - Barrett Park Upgrades

| Detailed Project Cost | | Justification for Inclusion in Capital Plan | |
|-----------------------|------------------|---|--|
| Design Development | \$50,000 | <input checked="" type="checkbox"/> | Cost Savings |
| Construction Related | \$300,000 | <input checked="" type="checkbox"/> | Life Safety |
| Equipment Acquisition | \$0 | <input checked="" type="checkbox"/> | Continues On-Going Project |
| Miscellaneous Costs | \$0 | <input 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 24/25 Total | \$350,000 | <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 |

| Expenditures by Year | | | |
|---------------------------|---------------------|---------------------|---------------|
| Fiscal Year | Authorization | Encumbered | Expenditure |
| 2024 | 200,000.00 | 0.00 | 0.00 |
| 2023 | 500,000.00 | 199,985.90 | 0.00 |
| Total Expenditures | \$700,000.00 | \$199,985.90 | \$0.00 |

| | |
|--|---|
| Method Used in Estimating Cost: | Estimated change in annual operating cost: |
| Architects estimate | \$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 | 350,000 | 0 | 0 | 0 | 0 | 300,000 | 50,000 | 0 | 0 | 0 | 0 | 700,000 |
| | | 350,000 | 0 | 0 | 0 | 0 | 300,000 | 50,000 | 0 | 0 | 0 | 0 | 700,000 |

Comments - FY 24/25 request- \$350,000 Free Balance of \$500,000 is for the Playground upgrade to be done early spring Priority #1- 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. Design and concept/plan Priority #2 Phase 2 of Barrett Park upgrades- Concept plan for park upgrades \$300,000 Out Years Park amenities upgrade- \$50,000

| 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 | 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:32 PM

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 | 9 | Tier | 2 |
| Oracle Date | | YTD Balance | | | |
| Encumbered | | Amount Available | | | |
| Advanced | | 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 |
| Construction Related | \$200,000 | <input type="checkbox"/> Life Safety |
| Equipment Acquisition | \$500,000 | <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 24/25 Total | \$750,000 | <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 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 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| | | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |

Comments - FY24-25 Request- \$750,000 Priority #1- Basketball Court upgrade/drainage and Playground Design and upgraded playsets

| 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 | 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:34 PM

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 | 10 | Tier | 2 |
| Oracle Date | | YTD Balance | | | |
| Encumbered | | Amount Available | | | |
| Advanced | | Unfunded | | | |

Project Description - Chestnut Hill Park upgrades

| Detailed Project Cost | | Justification for Inclusion in Capital Plan |
|-----------------------|-----------------|--|
| Design Development | \$0 | <input checked="" type="checkbox"/> Cost Savings |
| Construction Related | \$75,000 | <input checked="" type="checkbox"/> Life Safety |
| Equipment Acquisition | \$0 | <input type="checkbox"/> Continues On-Going Project |
| Miscellaneous Costs | \$0 | <input type="checkbox"/> Leverages Other Funds |
| Professional Services | \$0 | <input checked="" type="checkbox"/> Infrastructure |
| Land Acquisition | \$0 | <input checked="" type="checkbox"/> Quality of Life |
| Art Work | \$0 | <input checked="" type="checkbox"/> Plan Related |
| FY 24/25 Total | \$75,000 | <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 |

| | |
|--|---|
| 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 | 75,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| | | 75,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |

Comments - FY 24-25 request \$75,000 Stone wall upgrades Out Years Park amenities upgrade- \$50,000

| 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 | 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:37 PM

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 | 11 | Tier | 2 |
| Oracle Date | 2023-10-17 | YTD Balance | 62,142.22 | | |
| Encumbered | 1,574.57 | Amount Available | 142.22 | | |
| Advanced | | 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 | 2024 | 50,000.00 | 0.00 | 19,425.43 |
| Construction Related | \$0 | <input type="checkbox"/> | Life Safety | 2023 | 50,000.00 | 1,574.57 | 37,496.01 |
| Equipment Acquisition | \$0 | <input checked="" type="checkbox"/> | Continues On-Going Project | 2022 | 0.00 | 0.00 | 16,434.00 |
| Miscellaneous Costs | \$50,000 | <input type="checkbox"/> | Leverages Other Funds | 2021 | 50,000.00 | 0.00 | 43,326.00 |
| Professional Services | \$0 | <input type="checkbox"/> | Infrastructure | 2020 | 0.00 | 0.00 | 6,891.68 |
| Land Acquisition | \$0 | <input checked="" type="checkbox"/> | Quality of Life | < 2020 | 200,000.00 | 0.00 | 162,710.09 |
| Art Work | \$0 | <input checked="" type="checkbox"/> | Plan Related | | | | |
| FY 24/25 Total | \$50,000 | <input checked="" type="checkbox"/> | Public Safety Health | | | | |
| | | <input type="checkbox"/> | Mandated Legal | | | | |
| | | <input checked="" type="checkbox"/> | Positive Revenue Impact | | | | |
| | | <input checked="" type="checkbox"/> | Positive Operational Impact/Efficiency | | | | |
| | | <input type="checkbox"/> | Other | | | | |

| | |
|--|---|
| 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 | 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 - FY 24-25 \$50,000- Installation of Tree Citywide parks- \$700 per Tree (71 Trees) Free balance of will reflect \$62,524 will be used within Citywide parks- 75 Tree plantings @ \$750 per Tree

| 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 | 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:40 PM

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 | 12 | Tier | 2 |
| Oracle Date | 2023-10-17 | YTD Balance | 50,000.00 | | |
| Encumbered | 0.00 | Amount Available | 0.00 | | |
| Advanced | | Unfunded | 50,000.00 | | |

Project Description - Fort Stamford Upgrades

| Detailed Project Cost | Justification for Inclusion in Capital Plan |
|-----------------------|---|
| Design Development | \$0 |
| Construction Related | \$150,000 |
| Equipment Acquisition | \$0 |
| Miscellaneous Costs | \$0 |
| Professional Services | \$0 |
| Land Acquisition | \$0 |
| Art Work | \$0 |
| FY 24/25 Total | \$150,000 |

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 | 50,000.00 | 0.00 | 0.00 |
| Total Expenditures | \$50,000.00 | \$0.00 | \$0.00 |

| | |
|--|---|
| Method Used in Estimating Cost: | Estimated change in annual operating cost: |
| | \$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 | 150,000 | 0 | 0 | 0 | 0 | 75,000 | 50,000 | 0 | 0 | 0 | 0 | 275,000 |
| | | 150,000 | 0 | 0 | 0 | 0 | 75,000 | 50,000 | 0 | 0 | 0 | 0 | 275,000 |

Comments - FY24-25 Request \$150,000 Upgrade of driveway and parking lot per engineering department estimate Out Years- Building/bathroom upgrades

| 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 | 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 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:43 PM

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 | 13 | Tier | 1 |
| Oracle Date | 2023-10-17 | YTD Balance | 53,600.00 | | |
| Encumbered | 0.00 | Amount Available | 29,800.00 | | |
| Advanced | | Unfunded | 23,800.00 | | |

Project Description - Upgrades to Athletic Bleachers Citywide and Park amenities which includes game courts

| Detailed Project Cost | Justification for Inclusion in Capital Plan |
|-----------------------|---|
| Design Development | \$0 |
| Construction Related | \$50,000 |
| Equipment Acquisition | \$0 |
| Miscellaneous Costs | \$0 |
| Professional Services | \$0 |
| Land Acquisition | \$0 |
| Art Work | \$0 |
| FY 24/25 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 | 50,000.00 | 0.00 | 53,141.42 |
| 2020 | 50,000.00 | 0.00 | 18,258.58 |
| Total Expenditures | \$100,000.00 | \$0.00 | \$71,400.00 |

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

| Request | | FY 24/25 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|---------------|
| 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 |
| Bond (City) | 20 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Comments - FY24-25 Request \$50,000 Balance will be used for 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 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 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 150,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 150,000 |

Capital Project Request FY 2025-2031

10/19/2023 4:02:46 PM

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 | 14 | Tier | 1 |
| Oracle Date | | YTD Balance | | | |
| Encumbered | | Amount Available | | | |
| Advanced | | 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 24/25 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: |
| | \$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 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

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

| 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 | 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 |