

City of Stamford

Mayor's Proposed Capital Budget
Fiscal Year 2020-2021



David R. Martin, Mayor
March 8, 2020

**Mayor
DAVID R. MARTIN**



**CITY OF STAMFORD
OFFICE OF THE MAYOR**

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March 8, 2020

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

In accordance with Section C8-30-2 of the City Charter, please accept this submission of my recommended Capital Budget for Fiscal Year 2020 – 2021 along with recommendations for funding over the next six years. This budget authorizes \$44,101,605 in proposed project authorizations this year. Approximately \$21.2M of this year's budget will be funded by General Obligation Bonds and roughly \$22.9M from other revenue sources.

In December of 2020, the Director of Administration recommended to the Board of Finance a safe debt limit of \$40M for this upcoming fiscal year. It is our intention to issue \$40M in bonds, focusing primarily on projects that will address the issues in our schools.

In light of the current inventory of city projects, capital continues to be constrained and directed to high priority projects. Our Highways department is receiving funding for road paving that was deferred in the past due to budget cuts. Our schools are receiving substantial capital project funding to renovate building envelopes and other mechanical systems — this work will directly address mold remediation. Upkeep on our city's infrastructure and renovations to our schools are essential to maintain our residents' quality of life. As we have experienced in the past, deferring these projects can lead to incurring significantly greater expense in future years.

FISCAL YEAR 2019 / 2020 CAPITAL BUDGET			
	Bond Authorization	Other	Total
BOE	5,000,000	900,000	5,900,000
City	15,320,000	15,031,605	30,351,605
WPCA	-	6,150,000	6,150,000
Special Revenue	50,000	800,000	850,000
Non City Agencies	850,000	-	850,000
Totals	21,220,000	22,881,605	44,101,605

Projected 2019 Bond Issue	
BOE	25,000,000
City	13,520,000
WPCA	-
Special Revenue	50,000
Non City Agencies	850,000
Totals	39,420,000
Previous Authorization	580,000
Totals	40,000,000

Fund Source	
Bond (City)	21,220,000
Bond (WPCA)	5,550,000
Capital Non Recurring	9,940,000
Linkage	191,605
State Grant	0
Federal Grant	0
WPCA Reserve Fund	600,000
Private Contributions	6,600,000
Totals	44,101,605

I want to thank the Planning Board for their time and hard work in developing their recommended Capital Budget and the Board of Finance and Board of Representatives for their efforts and diligence in the approval of this budget.

Respectfully submitted,



David R. Martin

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FY 2020-2021 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Board of Education: Capital	Bond (City)	13,500,000	5,000,000	5,000,000		
	Capital Non Recurring	0	0	250,000		
Non City Agencies: Bartlett Arboretum	Bond (City)	1,100,000	50,000	500,000		
Non City Agencies: Childcare Learning Center	Bond (City)	285,000	0			
Non City Agencies: Ferguson Library	Bond (City)	715,000	225,000	225,000		
Non City Agencies: Scofield Manor	Bond (City)	110,000	0			
Non City Agencies: SoundWaters	Bond (City)	800,000	50,000	50,000		
Non City Agencies: Stamford Center for the Arts	Bond (City)	450,000	75,000	75,000		
Non City Agencies: Stamford Museum	Bond (City)	650,000	0			
Office of Administration: Director of Administration	Bond (City)	50,000	0	50,000		
	Linkage	191,605	191,605	191,605		
Office of the Mayor: Community Development	Bond (City)	135,000	0			
Operations: Engineering	Bond (City)	6,555,000	835,000	1,200,000		
	Federal Grant	0	0			
Operations: Land Use	Bond (City)	150,000	50,000	50,000		
Operations: Maintenance - Terry Conners Rink	Bond (City)	1,050,000	50,000	50,000		
Operations: Maintenance Facilities	Bond (City)	2,125,000	1,000,000	2,200,000		
Operations: Maintenance Parks	Bond (City)	1,150,000	150,000	200,000		
Operations: Solid Waste	Bond (City)	400,000	400,000			
Operations: Stormwater Management	Bond (City)	150,000	50,000	50,000		
Operations: Traffic & Road Maintenance	Bond (City)	13,500,000	6,050,000	7,250,000		
	Capital Non Recurring	0	0	4,500,000		
Operations: Traffic Engineering	Bond (City)	4,350,000	1,400,000	2,900,000		
	Private Contributions	0	0	6,600,000		
Public Safety: Director	Bond (City)	60,000	60,000	60,000		
Public Safety: Police - Department Wide	Bond (City)	200,000	50,000	50,000		
Public Safety: Stamford Fire Department	Bond (City)	2,319,784	1,310,000	1,310,000		
Short Term Financing: BOE - Capital	Bond (City)	1,841,957	650,000			
	Capital Non Recurring	0	0	650,000		
Short Term Financing: Capital	Bond (City)	8,437,500	3,590,000			
	Capital Non Recurring	0	0	3,690,000		
Short Term Financing: Ferguson Library - Capital	Bond (City)	150,000	50,000			
	Capital Non Recurring	0	0	50,000		
Special Revenue: Parking Fund	Capital Non Recurring	800,000	800,000	800,000		
Special Revenue: Water Pollution Control	Bond (WPCA)	5,550,000	5,550,000	5,550,000		
	WPCA Reserve Fund	600,000	600,000	600,000		
Total		\$67,375,846	\$28,236,605	\$44,101,605	\$	\$

FY 2020-2021 CAPITAL BUDGET SUMMARY

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	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	Bond (City)	60,234,241	21,095,000	21,220,000		
	Bond (WPCA)	5,550,000	5,550,000	5,550,000		
	Capital Non Recurring	800,000	800,000	9,940,000		
	Federal Grant					
	Linkage	191,605	191,605	191,605		
	Private Contributions			6,600,000		
	WPCA Reserve Fund	600,000	600,000	600,000		
	Total	\$67,375,846	\$28,236,605	\$44,101,605	\$	\$

FY 2020-2021 Capital Budget Projects by Agency

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Board of Education: Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CPB504 (0412) BOE SAFETY AND SECURITY	1	1	2,675,000	1,500,000	1,000,000	0	0	18
CPB804 (0611) DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND UST	1	2	300,000	300,000	300,000	0	0	19
CPB500 (0013) DISTRICT-WIDE INDOOR AIR QUALITY	1	3	1,650,000	1,000,000	1,000,000	0	0	20
CPB211 (0287) DISTRICTWIDE CODE COMPLIANCE	1	4	1,000,000	100,000	100,000	0	0	21
C5B613 (0041) DISTRICT-WIDE BOILER & BURNER REPLACEMENT	1	5	1,000,000	1,000,000	1,000,000	0	0	22
C31072 (0017) DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS	1	6	2,000,000	500,000	500,000	0	0	23
CPB948 (0644) DISTRICT WIDE CLASSROOM UPGRADE/REPLACEMENT	1	7	2,000,000	600,000	600,000	0	0	24
CPB639 (0096) DISTRICT-WIDE ELECTRICAL UPGRADES	1	8	1,500,000	0	0	0	0	25
C5B608 (0031) DISTRICT-WIDE ATHLETIC FIELDS RENOVATION	1	9	375,000	0	375,000	0	0	26
C5B623 (0056) DISTRICT-WIDE PAVING & RESURFACING	1	10	1,000,000	0	125,000	0	0	27
001213 (1213) BOE LONG TERM FACILITIES IMPLEMENTATION	1	11	0	0	250,000	0	0	28
			\$13,500,000	\$5,000,000	\$5,250,000	\$	\$	

Non City Agencies: Bartlett Arboretum

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0120 (0360) BARTLETT ARBORETUM - GREENHOUSE	2	1	860,000	50,000	500,000	0	0	29
000559 (0559) BARTLETT ARBORETUM - ADDITIONAL ENTRANCE AND CONIFER GARDEN ENT	3	2	50,000	0	0	0	0	30
000437 (0437) BARTLETT ARBORETUM - SILVER EDUCATIONAL CENTER EXPANSION	3	3	100,000	0	0	0	0	31
000429 (0429) BARTLETT ARBORETUM - PAVILION	3	4	90,000	0	0	0	0	32
			\$1,100,000	\$50,000	\$500,000	\$	\$	

Non City Agencies: Childcare Learning Center

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3803 (0339) CLC FACILITY REHAB PROJECT	3	1	285,000	0	0	0	0	33
			\$285,000	\$	\$	\$	\$	

Non City Agencies: Ferguson Library

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56080 (0018) MAIN LIBRARY BUILDING RESTORATION	1	1	390,000	150,000	150,000	0	0	34
CP9047 (0541) HARRY BENNETT BRANCH MODERNIZATION	1	2	275,000	75,000	75,000	0	0	35
CP1285 (0051) MATERIAL CONTROL SYSTEM FOR LIBRARY	3	3	50,000	0	0	0	0	36
			\$715,000	\$225,000	\$225,000	\$	\$	

Non City Agencies: Scofield Manor

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1671 (0055) SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	3	1	50,000	0	0	0	0	37
CP6762 (0475) SCOFIELD MANOR KITCHEN IMPROVEMENTS	3	2	60,000	0	0	0	0	38
			\$110,000	\$	\$	\$	\$	

Non City Agencies: SoundWaters

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000716 (0716) HARBOR EDUCATION CENTER	2	1	800,000	50,000	50,000	0	0	39
			\$800,000	\$50,000	\$50,000	\$	\$	

Non City Agencies: Stamford Center for the Arts

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
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FY 2020-2021 Capital Budget Projects by Agency

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Non City Agencies: Stamford Center for the Arts

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6808 (0357) INTERIOR FINISHES	1	1	450,000	75,000	75,000	0	0	40
			\$450,000	\$75,000	\$75,000	\$	\$	

Non City Agencies: Stamford Museum

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000122 (0122) OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER	3	1	650,000	0	0	0	0	41
			\$650,000	\$	\$	\$	\$	

Office of Administration: Director of Administration

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP5203 (0108) AFFORDABLE HOUSING LINKAGE PROGRAM	1	1	191,605	191,605	191,605	0	0	42
CP7307 (0652) ACQUISITION AND DISPOSITION OF PROPERTY	3	1	50,000	0	50,000	0	0	43
			\$241,605	\$191,605	\$241,605	\$	\$	

Office of the Mayor: Community Development

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047 (0014) HOUSING DEVELOPMENT FUND	3	1	135,000	0	0	0	0	44
			\$135,000	\$	\$	\$	\$	

Operations: Engineering

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C16012 (0019) CITY WIDE STORM DRAINS	1	1	1,750,000	500,000	1,000,000	0	0	45
CP0093 (0025) SCOFIELDTOWN PARK DESIGN AND REMEDIATION	1	2	335,000	135,000	0	0	0	46
CP1074 (0180) PINE HILL DRAINAGE	2	3	2,500,000	100,000	100,000	0	0	47
CP0114 (0028) STREET LIGHTING INFRASTRUCTURE UPGRADE	1	4	400,000	100,000	100,000	0	0	48
CP0231 (0239) CITYWIDE DREDGING	3	5	600,000	0	0	0	0	49
CP0123 (0663) WEST BEACH BOAT RAMP REPLACEMENT	3	6	820,000	0	0	0	0	50
C56119 (0168) CITYWIDE ROADWAY CORRECTION	3	7	100,000	0	0	0	0	51
C16020 (0301) TOILSOME BROOK	3	8	50,000	0	0	0	0	52
C56253 (0281) HOLLY POND IMPROV	3	9	0	0	0	0	0	53
CP3220 (0081) MAJOR BRIDGE REPLACEMENT	3	10	0	0	0	0	0	54
			\$6,555,000	\$835,000	\$1,200,000	\$	\$	

Operations: Land Use

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000664 (0664) RESILIENCY AND CLIMATE ADAPTATION IMPLEMENTATION	1	1	150,000	50,000	50,000	0	0	55
			\$150,000	\$50,000	\$50,000	\$	\$	

Operations: Maintenance - Terry Conners Rink

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695 (0114) TERRY CONNERS RINK UPGRADES	1	1	1,050,000	50,000	50,000	0	0	56
			\$1,050,000	\$50,000	\$50,000	\$	\$	

Operations: Maintenance Facilities

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7019 (0542) ADA COMPLIANCE- CITY FACILITIES	1	1	250,000	200,000	200,000	0	0	57
C56203 (0215) BUILDINGS & UTILITIES	1	2	250,000	150,000	150,000	0	0	58

FY 2020-2021 Capital Budget Projects by Agency

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Operations: Maintenance Facilities

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3038 (0397) GOVERNMENT CENTER RENOVATIONS	1	3	250,000	150,000	1,350,000	0	0	59
CP3805 (0379) HEATING SYSTEM REPLACEMENT	1	4	250,000	250,000	250,000	0	0	60
CP6908 (0175) ROOF REPLACEMENT	1	5	1,000,000	250,000	250,000	0	0	61
CP0233 (0285) GENERATORS	3	6	75,000	0	0	0	0	62
CP0234 (0189) CITYWIDE ELECTRICAL SYSTEM UPGRADE	3	7	50,000	0	0	0	0	63
			\$2,125,000	\$1,000,000	\$2,200,000	\$	\$	

Operations: Maintenance Parks

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56139 (0169) PLAYGROUND REHABILITATION	3	1	50,000	0	0	0	0	64
C56259 (0216) GAME COURTS	3	2	250,000	0	0	0	0	65
C56079 (0173) FENCING & GUARD RAILS	1	3	50,000	50,000	50,000	0	0	66
C56169 (0170) PAVING & DRAINAGE	3	4	100,000	0	0	0	0	67
CP6810 (0453) IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH	3	5	400,000	0	0	0	0	68
CP6816 (0492) CITYWIDE TREE REPLANTING	2	6	50,000	50,000	50,000	0	0	69
CP8701 (0577) JOHN BOCUZZI PARK @ SOUTHFIELD	1	7	100,000	50,000	100,000	0	0	70
CP0122 (0535) PARK AMENITIES UPGRADE	3	8	50,000	0	0	0	0	71
CP0232 (0218) ATHLETIC FIELDS RENOVATION	3	9	100,000	0	0	0	0	72
			\$1,150,000	\$150,000	\$200,000	\$	\$	

Operations: Solid Waste

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8707 (0135) SOLID WASTE MAINTENANCE GARAGE	2	1	400,000	400,000	0	0	0	73
			\$400,000	\$400,000	\$	\$	\$	

Operations: Stormwater Management

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0211 (0042) ENVIRONMENTAL COMPLIANCE	3	1	100,000	0	0	0	0	74
000592 (0592) STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS	1	2	50,000	50,000	50,000	0	0	75
			\$150,000	\$50,000	\$50,000	\$	\$	

Operations: Traffic & Road Maintenance

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56129 (0039) CITYWIDE MANHOLE & BASIN	1	1	1,400,000	400,000	1,000,000	0	0	76
C56182 (0005) STREET PATCH & RESURFACING	1	2	9,000,000	5,000,000	10,000,000	0	0	77
000715 (0715) UTILITY COORDINATION PAVING	3	3	1,000,000	0	0	0	0	78
CP8711 (0583) TRAFFIC/ROAD PAVING AND DRAINAGE	2	4	500,000	100,000	200,000	0	0	79
C56123 (0011) CITYWIDE SIDEWALKS RECONSTRUCTION	1	5	1,000,000	250,000	250,000	0	0	80
CP4211 (0043) DOWNTOWN SIDEWALK RECONSTRUCTION	2	6	500,000	200,000	200,000	0	0	81
CP5059 (0517) PAVEMENT MANAGEMENT	1	7	50,000	50,000	100,000	0	0	82
000585 (0585) NEW SALT DOME AT TOWN YARD	2	8	50,000	50,000	0	0	0	83
			\$13,500,000	\$6,050,000	\$11,750,000	\$	\$	

Operations: Traffic Engineering

Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
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FY 2020-2021 Capital Budget Projects by Agency

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Operations: Traffic Engineering

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1281 (0077) ROADWAY DESIGN AND RECONSTRUCTION	1	1	3,000,000	1,000,000	2,000,000	0	0	84
C56174 (0046) CITYWIDE SIGNALS	1	2	500,000	100,000	400,000	0	0	86
CP8706 (0607) SIDEWALK EXTENSIONS	1	3	250,000	100,000	200,000	0	0	87
CP8703 (0586) TRAFFIC SAFETY & MOBILITY PROJECTS	1	4	300,000	100,000	200,000	0	0	88
CP8705 (0480) BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION	1	5	250,000	50,000	50,000	0	0	89
000717 (0717) BUS SHELTER	1	6	50,000	50,000	50,000	0	0	90
001217 (1217) SOUTH END TRANSPORTATION IMPROVEMENT PLAN	1	7	0	0	6,600,000	0	0	91
			\$4,350,000	\$1,400,000	\$9,500,000	\$	\$	

Public Safety: Director

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6817 (0494) PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	2	1	60,000	60,000	60,000	0	0	92
			\$60,000	\$60,000	\$60,000	\$	\$	

Public Safety: Police - Department Wide

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000721 (0721) POLICE FACILITIES & UPGRADES -NEW HEADQUARTERS	2	1	200,000	50,000	50,000	0	0	93
			\$200,000	\$50,000	\$50,000	\$	\$	

Public Safety: Stamford Fire Department

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005 (0388) FIRE APPARATUS	1	1	1,400,000	800,000	800,000	0	0	94
CP9351 (0062) HYDRANT REPLACEMENT	1	2	100,000	50,000	50,000	0	0	95
CP6577 (0060) GLENBROOK BUILDING & EXTERNAL IMPROVEMENTS	1	3	150,000	100,000	100,000	0	0	96
CP7181 (0434) PERSONAL PROTECTION EQUIPMENT (PPE)	1	4	150,000	100,000	100,000	0	0	97
CP2351 (0083) EAST SIDE FIRE STATION	1	5	110,000	110,000	110,000	0	0	98
C56212 (0040) FACILITIES IMPROVEMENTS	1	6	150,000	50,000	50,000	0	0	99
CP0047 (0245) SFR IMPROVEMENTS & UPGRADES	1	7	140,000	50,000	50,000	0	0	100
CP9340 (0191) LONG RIDGE BUILDING & EXTERNAL IMPROVEMENTS	1	8	119,784	50,000	50,000	0	0	101
			\$2,319,784	\$1,310,000	\$1,310,000	\$	\$	

Short Term Financing: BOE - Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C5B609 (0010) DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1	1	1,841,957	650,000	650,000	0	0	102
			\$1,841,957	\$650,000	\$650,000	\$	\$	

Short Term Financing: Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65201 (0092) CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1	1,290,000	1,290,000	1,390,000	0	0	103
C65202 (0093) CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	2	1,506,500	450,000	450,000	0	0	104
C65200 (0091) CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	3	3,509,000	600,000	800,000	0	0	105
000718 (0718) PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE	1	4	1,381,000	1,000,000	800,000	0	0	106
CP7149 (0544) PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE	1	5	751,000	250,000	250,000	0	0	107
			\$8,437,500	\$3,590,000	\$3,690,000	\$	\$	

FY 2020-2021 Capital Budget Projects by Agency

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Short Term Financing: Ferguson Library - Capital

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3690 (0125) FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE	2	1	150,000	50,000	50,000	0	0	108
			\$150,000	\$50,000	\$50,000	\$	\$	

Special Revenue: Parking Fund

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP8500 (0637) PARKING IMPROVEMENTS	1	1	800,000	800,000	800,000	0	0	109
			\$800,000	\$800,000	\$800,000	\$	\$	

Special Revenue: Water Pollution Control

	Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6904 (0119) WPCA MAJOR REPLACEMENT	1	1	750,000	750,000	750,000	0	0	110
CP9270 (0184) SANITARY PUMPING STATION UPGRADE	1	2	400,000	400,000	400,000	0	0	111
CP4242 (0087) SANITARY SEWER REHABILITATION	1	3	600,000	600,000	600,000	0	0	112
000562 (0562) PRIMARY SLUDGE DE-GRITTING SYSTEM	1	4	4,400,000	4,400,000	4,400,000	0	0	113
			\$6,150,000	\$6,150,000	\$6,150,000	\$	\$	

			\$67,375,846	\$28,236,605	\$44,101,605	\$	\$	
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FY 2020-2021 PROJECTED SOURCES of CAPITAL FUNDING

Term	Funding Source	FY 2020-2021					FY 2021-2022 Through FY 2026-2027
		Dept	Planning	Mayor's	BOF	Adopted	
Short Term Capital	Bond (City)	10,279,457	4,240,000	0	0	0	54,586,717
Long Term Capital	Bond (City)	48,209,784	16,470,000	20,885,000	0	0	162,374,784
G.O. Bonds	Bond (City)	1,745,000	385,000	335,000	0	0	8,230,000
Net Capital Budget to be Financed with G.O. Bonds		60,234,241	21,095,000	21,220,000	0	0	225,191,501

Other Funding	Funding Source	FY 2020-2021					FY 2021-2022 Through FY 2026-2027
		Dept	Planning	Mayor's	BOF	Adopted	
WPCA Bonds	Bond (WPCA)	5,550,000	5,550,000	5,550,000	0	0	7,500,000
Federal Grant	Federal Grant	0	0	0	0	0	11,760,000
Linkage	Linkage	191,605	191,605	191,605	0	0	0
Private Contribution	Private Contributions	0	0	6,600,000	0	0	0
	WPCA Reserve Fund	600,000	600,000	600,000	0	0	0
Cap Non Rec	Capital Non Recurring	800,000	800,000	9,940,000	0	0	0
Total Other Funding		7,141,605	7,141,605	22,881,605	0	0	19,260,000

Gross Capital Plan	FY 2020-2021					FY 2021-2022 Through FY 2026-2027
	Dept	Planning	Mayor's	BOF	Adopted	
	67,375,846	28,236,605	44,101,605	0	0	

TRANSPORTATION TRAFFIC & PARKING

The Stamford 2030 District recognized the Bureau during the 5th Annual Change Maker Awards on December 3rd, 2019.

2019 FUNDING HIGHLIGHTS

GRANTS AWARDED:	\$18,625,000
DEVELOPER CONTRIBUTIONS:	\$13,616,818
PARKING REVENUE:	\$7,239,487

2020 PRIORITIES

West Ave. & West Main St. Improvements
 Greenwich Ave. & Pulaski St. Roundabout
 Summer Street Streetscape Improvements
 Six Intersection Signal Upgrades



Emerging Leader –Resiliency Award
 Garrett Bolella, P.E., PTOE—Traffic Engineer



Transportation Project Awards—Runner Up
 Oaklawn Avenue Roadway Reconstruction
 Frank Petise, P.E.



Transportation Project Award
 Retiming of City Traffic Signals
 Jim Travers & Transportation, Traffic & Parking



Transportation Project Awards—Runner Up
 Boxer Square Intersection Improvements
 Garrett Bolella, P.E., PTOE

CREATING VIBRANT LIVE—WORK—LEARN—PLAY COMMUNITIES

Capital Project Request FY 2021-2027

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412 CPB504 BOE SAFETY AND SECURITY

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

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	523,135.26		
Encumbered	418,538.27	Amount Available	523,135.26		
Advanced	0.00	Unfunded	0.00		

Project Description - Per Security Audit - these items are on a restricted and privileged bases.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$300,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$2,375,000	<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 20/21 Total	\$2,675,000	<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
2020	500,000.00	418,538.27	20,489.91
2019	550,000.00	0.00	230,195.02
2018	450,000.00	0.00	714,229.43
2017	500,000.00	0.00	806,037.68
<2017	2,215,000.00	0.00	1,502,414.84
Total Expenditures	\$4,215,000.00	\$418,538.27	\$3,273,366.88
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$0	

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	2,675,000	1,500,000	1,000,000	0	0	1,175,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	9,850,000
		2,675,000	1,500,000	1,000,000	0	0	1,175,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	9,850,000

History		FY 19/20					Capital Forecasts						18
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	2,655,000	2,655,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	9,655,000
		2,655,000	2,655,000	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	1,000,000	9,655,000

Capital Project Request FY 2021-2027

3/10/2020 11:53:46 AM

611 CPB804 DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND UST MONITORING AND R

Agency: 0900 Board of Education: Capital

Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov

Location: Various Schools

Neighborhood:

Voting District:

		Dept Priority	2	Tier	1
HTE Date	2020-03-03	YTD Balance	356,446.42		
Encumbered	5,864.84	Amount Available	256,446.42		
Advanced	0.00	Unfunded	100,000.00		

Project Description - Priority 1 Projects (\$300,000) • Grease Trap Replacement Dolan and Northeast– Design Development/Construction - \$200,000 • UST Removal/Burner Replacement at Northeast – Design Development/Construction - \$100,000 2019/20 Description: Following recommended projects will submitted to Board of Education for review and approval at the Operations Committee on November 19, 2019: • Westhill High School Grease Trap Replacement – Design Development/Construction - \$150,000 • Stamford High School Grease Trap Replacement – Design Development/Construction - \$150,000

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$100,000	<input type="checkbox"/>	Cost Savings	2020	350,000.00	5,864.84	132,020.10
Construction Related	\$200,000	<input type="checkbox"/>	Life Safety	2019	300,000.00	0.00	390,814.91
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	600,000.00	0.00	365,055.79
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	Total Expenditures	\$1,250,000.00	\$5,864.84	\$887,890.80
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Infrastructure	Method Used in Estimating Cost:			
Professional Services	\$0	<input checked="" type="checkbox"/>	Quality of Life	Estimated change in annual operating cost:			
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Plan Related	\$0			
Art Work	\$0	<input checked="" type="checkbox"/>	Public Safety Health				
FY 20/21 Total	\$300,000	<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 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	300,000	300,000	300,000	0	0	0	600,000	600,000	600,000	0	0	2,100,000
		300,000	300,000	300,000	0	0	0	600,000	600,000	600,000	0	0	2,100,000

History		FY 19/20					Capital Forecasts						26
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	750,000	60,000	350,000	350,000	350,000	600,000	600,000	600,000	600,000	600,000	600,000	4,350,000
		750,000	60,000	350,000	350,000	350,000	600,000	600,000	600,000	600,000	600,000	600,000	4,350,000

Capital Project Request FY 2021-2027

3/10/2020 11:53:47 AM

287 CPB211 DISTRICTWIDE CODE COMPLIANCE

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

		Dept Priority	4	Tier	1
HTE Date	2020-03-03	YTD Balance	341,890.99		
Encumbered	91,209.61	Amount Available	341,890.99		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Projects (\$100,000) • ADA Compliance Upgrades at Westhill – Design Development - \$100,000 Priority 3 Projects (\$900,000) • ADA Compliance Upgrades at Westhill – Construction to Extent Feasible - \$600,000 • OSHA Compliance Upgrade at Stamford High School Science – Construction to Extent Feasible - \$300,000 2019/20 Description: Following recommended projects will submitted to Board of Education for review and approval at the Operations Committee on November 19, 2019: • Flooring Replacement at Springdale – Design Development/Construction - \$250,000 • OSHA Compliance Upgrade at Stamford High School Science – Design Development - \$25,000

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Item	Amount			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$100,000	<input checked="" type="checkbox"/>	Cost Savings	2020	300,000.00	91,209.61	338,306.75
Construction Related	\$900,000	<input checked="" type="checkbox"/>	Life Safety	2019	500,000.00	0.00	149,080.79
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	1,100,000.00	0.00	951,071.44
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	0.00	0.00	424,637.52
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2017	3,349,792.73	0.00	2,954,026.52
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$5,249,792.73	\$91,209.61	\$4,817,123.02
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 20/21 Total	\$1,000,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	100,000	100,000	0	0	900,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	8,400,000
		1,000,000	100,000	100,000	0	0	900,000	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	8,400,000

History		FY 19/20					Capital Forecasts						25
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,350,000	500,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,350,000
		1,350,000	500,000	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000	4,350,000

Capital Project Request FY 2021-2027

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41 C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

Agency: 0900 Board of Education: Capital

Contact: Kevin McCarthy - (475) 333-1031 - KMcCarthy@StamfordCT.gov

Location: Various Schools

Neighborhood:

Voting District:

		Dept Priority	5	Tier	1
HTE Date	2020-03-03	YTD Balance	667,898.64		
Encumbered	11,570.45	Amount Available	292,898.54		
Advanced	0.00	Unfunded	375,000.10		

Project Description - Priority 1 Projects (\$1,000,000) • Convert to Condensing Boilers at Multiple Schools – Design Development and Construction to Extent Feasible - \$1,000,000
 2019/20 Description: Following recommended projects will submitted to Board of Education for review and approval at the Operations Committee on November 19, 2019: • Boiler Replacement at Stamford High School – Design Development/Construction - \$100,000 • Boiler Replacement at Rogers Magnet – Design Development/Construction - \$100,000 • Boiler Replacement at Newfield – Design Development/Construction - \$100,000

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	2020	500,000.00	11,570.45	85,465.76
Construction Related	\$900,000	<input checked="" type="checkbox"/>	Life Safety	2019	175,000.00	0.00	100,571.11
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	0.00	0.00	326,879.37
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	-150,000.00	0.00	286,448.40
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2017	6,296,154.00	0.00	5,342,320.27
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$6,821,154.00	\$11,570.45	\$6,141,684.91
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$1,000,000	<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 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	1,000,000	1,000,000	0	0	0	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	11,000,000
		1,000,000	1,000,000	1,000,000	0	0	0	1,500,000	1,750,000	2,000,000	2,250,000	2,500,000	11,000,000

History		FY 19/20					Capital Forecasts						23
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	0	1,625,000	500,000	500,000	500,000	1,000,000	1,000,000	600,000	600,000	600,000	600,000	4,400,000
		0	1,625,000	500,000	500,000	500,000	1,000,000	1,000,000	600,000	600,000	600,000	600,000	4,400,000

Capital Project Request FY 2021-2027

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17 C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS

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

		Dept Priority	6	Tier	1
HTE Date	2020-03-03	YTD Balance	1,144,608.30		
Encumbered	105,128.42	Amount Available	1,144,608.30		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 1 Projects (\$500,000) • Window Replacement Project at Springdale, Stark, and SHS – Design Development - \$250,000 • Brick Repairs Project at Toquam, Hart, and AITE – Design Development - \$250,000 Priority 3 Projects (\$1,000,000) • Window Replacement Project at Springdale – Construction to Extent Feasible - \$750,000 • Brick Repairs Project at Toquam – Construction to Extent Feasible - \$750,000 2019/20 Description: Following recommended projects will submitted to Board of Education for review and approval at the Operations Committee on November 19, 2019: • Auditorium Stage Sound and Lighting at Rippowam – Design Development/Construction - \$500,000 • Window Replacement Project at Springdale – Design Development - \$50,000

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	\$1,500,000	<input type="checkbox"/>	Life Safety	2020	0.00	105,128.42	540.23
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2019	300,000.00	0.00	2,747.25
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2018	500,000.00	0.00	21,307.96
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2017	-100,000.00	0.00	1,376.80
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2017	2,550,000.00	0.00	1,974,368.22
Art Work	\$0	<input type="checkbox"/>	Plan Related	Total Expenditures	\$3,250,000.00	\$105,128.42	\$2,000,340.46
FY 20/21 Total	\$2,000,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal			\$0	
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	2,000,000	500,000	500,000	0	0	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,500,000
		2,000,000	500,000	500,000	0	0	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	13,500,000

History		FY 19/20					Capital Forecasts						28
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	570,000	350,000	0	0	0	700,000	700,000	700,000	700,000	700,000	700,000	4,770,000
		570,000	350,000	0	0	0	700,000	700,000	700,000	700,000	700,000	700,000	4,770,000

Capital Project Request FY 2021-2027

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96 CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

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

		Dept Priority	8	Tier	1
HTE Date	2020-03-03	YTD Balance	80,386.77		
Encumbered	213,127.91	Amount Available	80,386.77		
Advanced	0.00	Unfunded	0.00		

Project Description - Priority 2 Projects (\$1,000,000) • Electrical Upgrade at Rippowam – Design Development/Construction - \$800,000 • Electrical Upgrade at Newfield, Northeast, and Dolan – Design Development - \$200,000 Priority 3 Projects (\$500,000) • Generator Install Project at Newfield – Design Development/Construction - \$250,000 • Generator Install Project at Stark – Design Development/Construction - \$250,000

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$250,000	<input checked="" type="checkbox"/>	Cost Savings	2020	0.00	213,127.91	13,179.88
Construction Related	\$1,250,000	<input checked="" type="checkbox"/>	Life Safety	2019	200,000.00	0.00	87,167.14
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	0.00	0.00	2,463.07
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	0.00	0.00	112,125.22
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2017	1,200,000.00	0.00	892,172.72
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$1,400,000.00	\$213,127.91	\$1,107,108.03
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$1,500,000	<input checked="" type="checkbox"/>	Public Safety Health			\$0	
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,500,000	0	0	0	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
		1,500,000	0	0	0	0	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000

History		FY 19/20					Capital Forecasts						30
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,175,000	1,175,000	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,375,000
		1,175,000	1,175,000	0	0	0	200,000	200,000	200,000	200,000	200,000	200,000	2,375,000

Capital Project Request FY 2021-2027

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56 C5B623 DISTRICT-WIDE PAVING & RESURFACING

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

		Dept Priority	10	Tier	1
HTE Date	2020-03-03	YTD Balance	-16,301.35		
Encumbered	0.00	Amount Available	0.00		
Advanced	16,301.35	Unfunded	-16,301.35		

Project Description - Priority 1 Projects (\$150,000) • Front Bus Loop and Side Walkway at Stark - Design Development/Construction - \$150,000 Priority 2 Projects (\$500,000) • Rear Parking Lot Repaving and Front Walkway Drainage at KT Murphy - Design Development/Construction - \$300,000 • Front Parking Lot Repaving/Expansion at Stamford High School – Design Development/ Construction – \$150,000 • Repaving at AITE and Davenport – Design Development - \$50,000 Priority 3 Projects (\$350,000) • Repaving at AITE – Construction - \$150,000 • Repaving at Davenport – Construction - \$150,000 • Rear Sidewalks and Front Bus Loop Repaving – Newfield – Design Development - \$50,000

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$200,000	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$800,000	<input checked="" type="checkbox"/>	Life Safety	2020	0.00	0.00	42,393.33
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2019	225,000.00	0.00	199,542.45
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2018	175,000.00	0.00	173,095.91
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2017	450,000.00	0.00	238,268.50
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2017	3,021,578.00	0.00	3,234,579.16
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$3,871,578.00	\$0.00	\$3,887,879.35
FY 20/21 Total	\$1,000,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	0	125,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
		1,000,000	0	125,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000

History		FY 19/20					Capital Forecasts						27
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	805,000	805,000	0	0	0	450,000	450,000	350,000	250,000	250,000	250,000	2,805,000
		805,000	805,000	0	0	0	450,000	450,000	350,000	250,000	250,000	250,000	2,805,000

Capital Project Request FY 2021-2027

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360 CP0120 BARTLETT ARBORETUM - GREENHOUSE

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

		Dept Priority	1	Tier	2
HTE Date	2020-03-03	YTD Balance	500,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	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	Expenditures by Year			
Design Development	\$10,000	<input checked="" type="checkbox"/> Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$800,000	<input checked="" type="checkbox"/> Life Safety	2020	500,000.00	0.00	0.00
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project	Total Expenditures	\$500,000.00	\$0.00	\$0.00
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 20/21 Total	\$860,000	<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				
			Method Used in Estimating Cost:		Estimated change in annual operating cost:	
					\$0	

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	860,000	50,000	500,000	0	0	810,000	150,000	100,000	0	0	0	1,920,000
		860,000	50,000	500,000	0	0	810,000	150,000	100,000	0	0	0	1,920,000

Comments - Remove existing greenhouse and build new conservatory and working greenhouse 34' x 40' in center and (3) 23' x 32' wings.

History		FY 19/20					Capital Forecasts						38
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Private Contributions		500,000	500,000	500,000	500,000	500,000	0	0	0	0	0	0	500,000
Bond (City)	20	350,000	350,000	500,000	0	0	100,000	50,000	50,000	0	0	0	550,000
		850,000	850,000	1,000,000	500,000	500,000	100,000	50,000	50,000	0	0	0	1,050,000

Capital Project Request FY 2021-2027

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559 000559 BARTLETT ARBORETUM - ADDITIONAL ENTRANCE AND CONIFER GARDEN ENTRANCE
Agency: 0695 Non City Agencies: Bartlett Arboretum
Contact: Jane von Trapp - (203) 883-4052 - jvontrapp@bartlettarboretum.org
Location: 151 Brookdale Rd, Stamford, CT 06903
Neighborhood: North Stamford
Voting District: 20

		Dept Priority	2	Tier	3
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - Additional parking and new gated entrance on Brookdale Road to Conifer Garden with handicapped accessible trail through existing collection.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<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 checked="" type="checkbox"/> Plan Related
FY 20/21 Total	\$50,000	<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:
	\$0

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	0	0	0	0	50,000	250,000	150,000	100,000	500,000	500,000	1,600,000
		50,000	0	0	0	0	50,000	250,000	150,000	100,000	500,000	500,000	1,600,000

Comments - estimates: paving = \$90k; site improvements = \$350k; plantings = \$525k; earthwork, drainage, site prep and steps = \$380k.

History		FY 19/20					Capital Forecasts						41
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	300,000	0	0	0	0	25,000	150,000	100,000	0	0	0	575,000
		300,000	0	0	0	0	25,000	150,000	100,000	0	0	0	575,000

Capital Project Request FY 2021-2027

3/10/2020 11:53:52 AM

437 000437 BARTLETT ARBORETUM - SILVER EDUCATIONAL CENTER EXPANSION

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

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

Project Description - This request seeks funds to enlarge the kitchen, children's classroom and first floor storage, install elevator to lower level, , install additional restrooms on basement floor, and install LED light fixtures in entire building. Additional parking is necessary to accommodate additional programming.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<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	\$50,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 20/21 Total	\$100,000	<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 checked="" type="checkbox"/> Other

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	100,000	0	0	0	0	100,000	500,000	500,000	0	0	0	1,200,000
		100,000	0	0	0	0	100,000	500,000	500,000	0	0	0	1,200,000

Comments - With the expansion of programming, an expansion of the educational building and parking lot is necessary. Estimates: 3-story addition = \$600k; parking = \$30k; LED lights = \$80k; elevator = \$100k.

History		FY 19/20					Capital Forecasts						40
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	100,000	0	0	0	0	1,000,000	0	0	0	0	0	1,100,000
		100,000	0	0	0	0	1,000,000	0	0	0	0	0	1,100,000

Capital Project Request FY 2021-2027

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339 CP3803 CLC FACILITY REHAB PROJECT

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

		Dept Priority	1	Tier	3
HTE Date	2020-03-03	YTD Balance	104,357.11		
Encumbered	25,393.24	Amount Available	54,357.11		
Advanced	0.00	Unfunded	50,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$265,000	<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	\$20,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 20/21 Total	\$285,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	50,000.00	25,393.24	632.11
2019	0.00	0.00	8,388.26
2018	0.00	0.00	193,677.89
2017	-40,000.00	0.00	201,836.17
<2017	528,000.00	0.00	3,818.12
Total Expenditures	\$538,000.00	\$25,393.24	\$408,352.55
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
Vendor Estimate		\$0	

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	285,000	0	0	0	0	285,000	0	0	0	0	0	570,000
		285,000	0	0	0	0	285,000	0	0	0	0	0	570,000

Comments - Upper main parking lot at 64 Palmers Hill estimated @ \$275,000. Back service parking lot at 195 Hillandale Ave estimated @ \$100,000. Total for both projects is estimated @ \$375,000.

History		FY 19/20					Capital Forecasts						43
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	375,000	50,000	50,000	50,000	50,000	325,000	0	0	0	0	0	700,000
		375,000	50,000	50,000	50,000	50,000	325,000	0	0	0	0	0	700,000

Capital Project Request FY 2021-2027

3/10/2020 11:53:53 AM

18 C56080 MAIN LIBRARY BUILDING RESTORATION

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: 36 Broad Street Stamford CT 06904
Neighborhood: Downtown **Voting District:** 10

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	938,481.44		
Encumbered	0.00	Amount Available	665,481.44		
Advanced	0.00	Unfunded	273,000.00		

Project Description - The existing capital funds will largely address the distressed the exterior condition of the building, identified in the Building Envelope Study completed in August 2012, particularly waterproofing of critical façade and roof areas. Bids were received but not yet awarded for the waterproofing work (\$756,000 with contingency and construction administration). Roof replacement is expected to be +/- \$500,000; bid documents will be developed depending on future funding. Further work on the restoration of the historic buildings necessary; grants (like from SHPO) will be used to leverage city funds to the extent possible.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$30,000	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$360,000	<input type="checkbox"/>	Life Safety	2020	250,000.00	0.00	7,753.08
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2019	0.00	0.00	46,744.15
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2018	0.00	0.00	95,795.02
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2017	0.00	0.00	137,680.56
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2017	11,465,000.00	0.00	10,488,545.75
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$11,715,000.00	\$0.00	\$10,776,518.56
FY 20/21 Total	\$390,000	<input type="checkbox"/>	Public Safety Health	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Mandated Legal	Architects estimate		\$0	
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)		390,000	150,000	150,000	0	0	240,000	260,000	260,000	260,000	0	0	1,410,000
		390,000	150,000	150,000	0	0	240,000	260,000	260,000	260,000	0	0	1,410,000

History		FY 19/20					Capital Forecasts						45
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	250,000	250,000	250,000	250,000	250,000	300,000	400,000	0	0	0	0	950,000
		250,000	250,000	250,000	250,000	250,000	300,000	400,000	0	0	0	0	950,000

Capital Project Request FY 2021-2027

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541 CP9047 HARRY BENNETT BRANCH MODERNIZATION

Agency: 0690 Non City Agencies: Ferguson Library
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: 115 Vine Road Stamford CT 06903
Neighborhood: Turn of River - Newfield **Voting District:** 16

		Dept Priority	2	Tier	1
HTE Date	2020-03-03	YTD Balance	178,436.00		
Encumbered	0.00	Amount Available	78,436.00		
Advanced	0.00	Unfunded	100,000.00		

Project Description - Continue the modernization masterplan for the Bennett Branch which over the project life will provide the nearly 20 year old facility with spaces requested/needed by current library users: flexible meeting/conference rooms; makerspace and technology learning spaces; alternative program space for youth and adults. Appropriate furnishings will be included. The modernization would be done within the current building envelope. The master plan would also include code review and an examination of MEP systems. Necessary upgrades to the mechanical systems may be part of the plan. Grant funds (through the state library and others) may be available to leverage city funds. (Flooring replacement will be funded through private donations.)

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$25,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$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 20/21 Total	\$275,000	<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
2020	100,000.00	0.00	17,217.50
2019	100,000.00	0.00	4,346.50
Total Expenditures	\$200,000.00	\$0.00	\$21,564.00

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)		275,000	75,000	75,000	0	0	200,000	250,000	250,000	500,000	0	0	1,475,000
		275,000	75,000	75,000	0	0	200,000	250,000	250,000	500,000	0	0	1,475,000

History		FY 19/20					Capital Forecasts						44
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	450,000	450,000	100,000	100,000	100,000	450,000	250,000	0	0	0	0	1,150,000
		450,000	450,000	100,000	100,000	100,000	450,000	250,000	0	0	0	0	1,150,000

Capital Project Request FY 2021-2027

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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	3
HTE Date	2020-03-03	YTD Balance	197,395.89		
Encumbered	487.50	Amount Available	97,395.89		
Advanced	0.00	Unfunded	100,000.00		

Project Description - Necessary replacment of original Yankee gutters including deteriorated fascia at entire exterior of building. Slate roof valley flashing replacement. Replace interior handrails in hallways and window replacement to be in compliance with ADA and Energy Code.

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	2020	50,000.00	487.50	520.93
Construction Related	\$50,000	<input checked="" type="checkbox"/>	Life Safety	2019	0.00	0.00	263.69
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	145,000.00	0.00	193.46
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	0.00	0.00	7,759.96
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2017	792,255.86	0.00	780,634.43
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$987,255.86	\$487.50	\$789,372.47
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$50,000	<input checked="" type="checkbox"/>	Public Safety Health	Based on quotes		\$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 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	0	0	0	0	50,000	50,000	50,000	50,000	0	0	250,000
		50,000	0	0	0	0	50,000	50,000	50,000	50,000	0	0	250,000

Comments - Gutters and handrails were bid in November 2015. To reduce scope and cost, replacement gutter = \$30k front; \$12k rear; leaders = \$17K. Slate roof valley flashing replacement (\$65K). Escalated cost for handrails (\$80K). Window replacement is in out-years.

History		FY 19/20					Capital Forecasts						48
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	215,000	190,000	50,000	50,000	50,000	0	50,000	50,000	50,000	0	0	365,000
		215,000	190,000	50,000	50,000	50,000	0	50,000	50,000	50,000	0	0	365,000

Capital Project Request FY 2021-2027

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716 000716 HARBOR EDUCATION CENTER

Agency: 0697 Non City Agencies: SoundWaters
Contact: Leigh Shemitz - 203-406-3304 - lshemitz@soundwaters.org
Location: 200 South Field Ave Stamford CT 06902
Neighborhood: Waterside **Voting District:** 15

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

Project Description - The SoundWaters Harbor Education Center will be located in Boccuzzi Park, along the Stamford waterfront. This building, and the SoundWaters education activities it will house, are at the heart of the Planning Department’s Master Plan for Boccuzzi Park, which begins construction in 2020. The building will enable 3 key programs to grow: Young Mariners Academy, annually serving 135 Stamford Public School students for a summer of academic enrichment, mentorship, enrichment and sailing; Sound Science, where high school students develop science skills in authentic high level marine research performed at the water’s edge, in the lab and aboard our research vessel; and Harbor Corps which trains recent SPS graduates in maritime skills for job training in the marine trades. SoundWaters education programs reach every Stamford Public School student many times throughout their education, in pre-school, elementary, middle and high school, with SoundWaters programs embedded into the curricula to support and amplify classroom learning. Additionally, SoundWaters partners with SPS professional development of Stamford science teachers.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$750,000	<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	\$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 20/21 Total	\$800,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	800,000	50,000	50,000	0	0	750,000	0	0	0	0	0	1,550,000
		800,000	50,000	50,000	0	0	750,000	0	0	0	0	0	1,550,000

Comments - As part of the Master Plan, SoundWaters has secured \$348,000 in foundation support to rebuild the dunes at the waters edge, once the City removes/ relocates the parking lot in 2020. This grant, through National Fish and Wildlife Foundation, will make it possible for the City to complete Phase 1 for the Master Plan, and is indicative of the close working relationship and shared goals between the Dept of Parks and Rec and SoundWaters. Together, we are determined to create a world-class park for the City of Stamford. The Harbor Education Center will also provide dock and office space for the Marine Police for better access to Stamford Harbor. The project has a total cost of \$8M, including \$2M in State funds.

Capital Project Request FY 2021-2027

3/10/2020 11:53:56 AM

357 CP6808 INTERIOR FINISHES

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

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	447,561.93		
Encumbered	61,115.00	Amount Available	0.00		
Advanced	17,438.07	Unfunded	447,561.93		

Project Description - Auditorium and Foyer Plaster Restoration; Health and Safety Improvements such as trip/fall steps and railings, Fire doors; Security Camera System.

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	\$400,000	<input checked="" type="checkbox"/>	Life Safety	2020	200,000.00	61,115.00	250,600.39
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2019	400,000.00	0.00	73,676.28
Miscellaneous Costs	\$25,000	<input type="checkbox"/>	Leverages Other Funds	2018	230,700.00	0.00	4,932.27
Professional Services	\$25,000	<input checked="" type="checkbox"/>	Infrastructure	2017	0.00	0.00	134,911.32
Land Acquisition	\$0	<input type="checkbox"/>	Plan Related	<2017	141,975.00	0.00	0.00
Art Work	\$0	<input checked="" type="checkbox"/>	Public Safety Health	Total Expenditures	\$972,675.00	\$61,115.00	\$464,120.26
FY 20/21 Total	\$450,000	<input checked="" 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 checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	450,000	75,000	75,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,650,000
		450,000	75,000	75,000	0	0	200,000	200,000	200,000	200,000	200,000	200,000	1,650,000

Comments - 1. Repair and Paint Deteriorating Plaster - The Palace was built in 1927. While it may not be feasible to restore its original grandeur at this time, there are several areas in the auditorium where the plaster is very suspect to fall. \$585,800 2. Plaster in the foyer requires restoration, as it is suspect to fall. \$292,840 3. Security Camera System - Install keyless entry and a camera recording security system to allow central monitoring of the front and rear stage doors, the box office entrance and the numerous exits of the building. \$35,000 4. Fire Marshal cited inoperable fire doors that must be replaced within 6 months. \$20,000 He also requires a vestibule at the basement elevator landing. \$35,000 5. Exterior staircase treads need to be repositioned and reset, as they have endured seasonal freeze/heave. Flanking railing is missing. \$25,000

History		FY 19/20					Capital Forecasts						51
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	913,640	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	214,000	0	1,927,640
		913,640	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	214,000	0	1,927,640

Capital Project Request FY 2021-2027

3/10/2020 11:53:56 AM

122 000122 OBSERVATORY - ASTRONOMY & PHYSICAL SCIENCE CENTER

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

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

Project Description - Our current Observatory, opened in 1964, was closed in October 2018 due to serious disrepair. The building was deemed unsafe, unhealthy, with irreparable conditions. Funds are requested to demolish the Observatory. Our historic Gregory Maksutov telescope will be safely removed and relocated to the Astronomical Lyceum (telescope museum) of the Magdalena Astronomical Society in New Mexico. Our new Astronomy & Physical Science Center will bring our STEAM astronomy and science programming together in one building at the current location on the north end of our property. This new construction (which is now in concept) brings ADA compliance and enriched science and astronomy programs and creates a major destination for the SM&NC signature education programs which will translate to a dynamic school and community destination for the City of Stamford.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$470,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$110,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$20,000	<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 type="checkbox"/> Plan Related
FY 20/21 Total	\$650,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 20/21					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Bond (City)	20	650,000	0	0	0	0	0	650,000	5,650,000	500,000	500,000	0	7,950,000
		650,000	0	0	0	0	0	650,000	5,650,000	500,000	500,000	0	7,950,000

Comments - This Phase II project follows our highly successful Phase I Environmental Education Farmhouse and Maple Sugar House complex which opened in November 2018!. Our Campaign For Future Generations brings considerable private donor funds and State Bond funding to create this exceptional Astronomy Center. The City of Stamford funding is an historic partner and critical to our success.

History		FY 19/20					Capital Forecasts						52
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	750,000	50,000	0	0	0	750,000	750,000	0	0	0	0	2,250,000
		750,000	50,000	0	0	0	750,000	750,000	0	0	0	0	2,250,000

Capital Project Request FY 2021-2027

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652 CP7307 ACQUISITION AND DISPOSITION OF PROPERTY

Agency: 0101 Office of Administration: Director of Administration

Contact: Mike Handler - (203) 977-4182 -

Location: City Wide

Neighborhood:

Voting District:

		Dept Priority	1	Tier	3
HTE Date	2020-03-03	YTD Balance	28,100.00		
Encumbered	0.00	Amount Available	28,100.00		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$50,000	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 20/21 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
2019	0.00	0.00	12,000.00
2017	50,000.00	0.00	9,900.00
Total Expenditures	\$50,000.00	\$0.00	\$21,900.00

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

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

Capital Project Request FY 2021-2027

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14 C46047 HOUSING DEVELOPMENT FUND

Agency: 0501a Office of the Mayor: Community Development
Contact: Tara Petrocelli - (203) 977-4053 - TPetrocelli@StamfordCT.gov
Location: Westside and East Side Neighborhoods
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	3
HTE Date	2020-03-03	YTD Balance	365,000.45		
Encumbered	193,641.23	Amount Available	47,969.08		
Advanced	0.00	Unfunded	317,031.37		

Project Description - Charter Oak Communities (COC) is actively planning the fourth and final phase of the Lawnhill Terrace revitalization effort. The first phase, Lawnhill Terrace 1, was completed and occupied in 2016, and the second phase of comprehensive renovations, Lawnhill Terrace 2, was completed and fully occupied early this year. Lawnhill Phase 3 is expected to close by October 15 of this year, and has funding commitments secured from all sources. We appreciate the City's previous commitment of funding to this phase. The fourth phase will be located adjacent to the second and third phases, on Custer Street, and will involve the renovation of thirty-four (34) two and three bedroom townhouse style apartments. As with the first three phases, COC will continue to own the land beneath the development and will be responsible for property management. Supportive services for residents will continue to be provided by Family Centers.

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	\$135,000	<input type="checkbox"/> Life Safety		2020	0.00	193,641.23	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2019	0.00	0.00	1,306,358.77
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2018	0.00	0.00	1,250,000.00
Professional Services	\$0	<input type="checkbox"/> Infrastructure		2017	500,000.00	0.00	1,290,702.00
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		<2017	14,830,000.00	0.00	10,924,297.55
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$15,330,000.00	\$193,641.23	\$14,771,358.32
FY 20/21 Total	\$135,000	<input type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal				\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input checked="" type="checkbox"/> Other					

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	135,000	0	0	0	0	135,000	0	0	0	0	0	270,000
		135,000	0	0	0	0	135,000	0	0	0	0	0	270,000

History		FY 19/20					Capital Forecasts						55
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	500,000	0	0	0	0	0	0	0	0	0	0	500,000
		500,000	0	0	0	0	0	0	0	0	0	0	500,000

Capital Project Request FY 2021-2027

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19 C16012 CITY WIDE STORM DRAINS

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

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	260,861.22		
Encumbered	531,410.65	Amount Available	260,861.22		
Advanced	0.00	Unfunded	0.00		

Project Description - Installation and replacement of storm drains, catch basins, and curbs.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$50,000	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$1,700,000	<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 20/21 Total	\$1,750,000	<input checked="" type="checkbox"/>	Public Safety Health
		<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	500,000.00	531,410.65	149,314.52
2019	250,000.00	0.00	205,322.71
2018	800,000.00	0.00	581,540.17
2017	150,000.00	0.00	431,709.74
<2017	6,532,000.00	0.00	6,074,265.69
Total Expenditures	\$8,232,000.00	\$531,410.65	\$7,442,152.83

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,750,000	500,000	1,000,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	4,750,000
		1,750,000	500,000	1,000,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	4,750,000

Comments - Current balance will be used to fund drainage improvements at Clay Hill Road (200K) and Leroy Place (200K). FY20/21 request is to fund drainage improvements in the following locations by priority order; Bird Song Lane (500K), Tod Lane (500K), Drum Hill Lane (300K), Newfield Court (250K), 455 Hope Street (50K) and citywide drainage improvements (150K). Outyear requests are for other drainage complaints received from Citizens Services Center.

History		FY 19/20					Capital Forecasts						65
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	2,050,000	500,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	3,850,000
		2,050,000	500,000	500,000	500,000	500,000	300,000	300,000	300,000	300,000	300,000	300,000	3,850,000

Capital Project Request FY 2021-2027

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180 CP1074 PINE HILL DRAINAGE

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

		Dept Priority	3	Tier	2
HTE Date	2020-03-03	YTD Balance	260,181.44		
Encumbered	1,118.80	Amount Available	260,181.44		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year							
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure				
Construction Related	\$2,500,000	<input checked="" type="checkbox"/> Life Safety	2020	0.00	1,118.80	0.00				
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2019	0.00	0.00	1,115.73				
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	2018	0.00	0.00	5,258.50				
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	2017	0.00	0.00	32,048.17				
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life	<2017	300,000.00	0.00	277.36				
Art Work	\$0	<input type="checkbox"/> Plan Related	Total Expenditures	\$300,000.00	\$1,118.80	\$38,699.76				
FY 20/21 Total	\$2,500,000	<input type="checkbox"/> Public Safety Health	<table border="1"> <tr> <th>Method Used in Estimating Cost:</th> <th>Estimated change in annual operating cost:</th> </tr> <tr> <td>Profesional service estimate</td> <td style="text-align: right;">\$0</td> </tr> </table>				Method Used in Estimating Cost:	Estimated change in annual operating cost:	Profesional service estimate	\$0
Method Used in Estimating Cost:	Estimated change in annual operating cost:									
Profesional service estimate	\$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 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	2,500,000	100,000	100,000	0	0	400,000	500,000	500,000	500,000	500,000	0	4,900,000
		2,500,000	100,000	100,000	0	0	400,000	500,000	500,000	500,000	500,000	0	4,900,000

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

History		FY 19/20					Capital Forecasts						66
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,100,000	1,100,000	0	0	0	0	1,100,000	0	0	0	0	2,200,000
		1,100,000	1,100,000	0	0	0	0	1,100,000	0	0	0	0	2,200,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:00 AM

28 CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

Agency: 0220 Operations: Engineering
Contact: Nancy Picicelli - (203) 977-4203 - NPicicelli@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2020-03-03	YTD Balance	129,536.64		
Encumbered	0.50	Amount Available	129,536.64		
Advanced	0.00	Unfunded	0.00		

Project Description - Conversion of the remaining roadway lighting fixtures (over 6,100 fixtures) within the city to LED street lights. The lower wattage 50 and 70watt high pressure sodium fixtures have not been upgraded to LED light fixtures due to the continuous efficiency improvement of new LED products. Manufacturers have just released products which are now as low as 14-39 watts to replace these lights. In addition to saving energy, with the longer life of LED products, maintenance cost will also be decreased.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2020	0.00	0.50	60,552.00
Construction Related	\$400,000	<input checked="" type="checkbox"/>	Life Safety	2019	0.00	0.00	124,337.57
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	0.00	0.00	29,140.00
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2017	0.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2017	1,170,000.00	0.00	826,433.29
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$1,170,000.00	\$0.50	\$1,040,462.86
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$400,000	<input type="checkbox"/>	Public Safety Health			(\$214,084)	
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	400,000	100,000	100,000	0	0	300,000	300,000	300,000	300,000	300,000	0	1,900,000
		400,000	100,000	100,000	0	0	300,000	300,000	300,000	300,000	300,000	0	1,900,000

Comments - The priority order of LED replacement project is as follows; West Side/Waterside, East Side/Cove/Glenbrook, Westover/Newfield/Springdale, and North Stamford. Upon project completion, annual operating expenses for energy and maintenance of the street light system will be reduced by \$214,084. Roadway lighting will be safer and more reliable. Eversource rebate will be applied for upon completed project design.

History		FY 19/20					Capital Forecasts						71
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	400,000	250,000	0	0	0	400,000	400,000	400,000	0	0	0	1,600,000
		400,000	250,000	0	0	0	400,000	400,000	400,000	0	0	0	1,600,000

Capital Project Request FY 2021-2027

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239 CP0231 CITYWIDE DREDGING

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	2020-03-03	YTD Balance	4,803,060.18		
Encumbered	116,625.02	Amount Available	53,060.18		
Advanced	0.00	Unfunded	4,750,000.00		

Project Description - To dredge 3 City's marinas to allow for boat traffic to navigate along City shorelines.

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	2020	1,500,000.00	116,625.02	2,876.00
Construction Related	\$600,000	<input type="checkbox"/>	Life Safety	2019	0.00	0.00	139,851.40
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	120,000.00	0.00	23,156.80
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2017	1,500,000.00	0.00	11,876.23
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2017	2,856,516.00	0.00	879,070.37
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$5,976,516.00	\$116,625.02	\$1,056,830.80
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$600,000	<input type="checkbox"/>	Public Safety Health			\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	600,000	0	0	0	0	600,000	1,500,000	200,000	0	0	0	2,900,000
		600,000	0	0	0	0	600,000	1,500,000	200,000	0	0	0	2,900,000

Comments - The project proposes to dredge Cove Island channel to create a marina basin footprint encompassing all of the docks and extending to within the vicinity of the launch ramp, a 50' wide inner channel leading to the basin, and a 75' wide outer channel. As per Preliminary Design Report, construction cost of \$5.4 million is based on Dredging with Beneficial Reuse (5,217 CY sandy material) & Upland Disposal/Treatment (24,079 CY silty material). FY21/22 outyear request is proposed to provide timber piles of sufficient length (58') that floating docks shall be retained at water surface El. 14.0' NAVD88 in accordance with the current base flood elevation. As per Preliminary Design Report, it is estimated that 795 piles will be required. The FY22/23 outyear request is for dredging at Cumming.

History		FY 19/20					Capital Forecasts						69
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
State Grant		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000
		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0	0	0	0	0	1,500,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:01 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	7	Tier	3
HTE Date	2020-03-03	YTD Balance	407,218.85		
Encumbered	82,833.46	Amount Available	407,218.85		
Advanced	0.00	Unfunded	0.00		

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

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 20/21 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
2020	200,000.00	82,833.46	22,246.14
2019	100,000.00	0.00	20,366.67
2018	100,000.00	0.00	61,459.02
2017	0.00	0.00	401,942.36
<2017	2,855,250.86	0.00	2,259,184.36
Total Expenditures	\$3,255,250.86	\$82,833.46	\$2,765,198.55

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

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

Comments - Current balance will be used to fund road failure at Cascade Road (150K), and various locations i.e. 279 June Road, 589 Den Road, 41 West Trail, and Pheasant Lane. FY20/21 request is for the construction of locations based on Citizens Service Requests.

History		FY 19/20					Capital Forecasts						64
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	200,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
		200,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:01 AM

301 C16020 TOILSOME BROOK

Agency: 0220 Operations: Engineering

Contact: Domenick Tramontozzi - (203) 977-4863 - DTramontozzi@StamfordCT.gov

Location:

Neighborhood:

Voting District:

		Dept Priority	8	Tier	3
HTE Date	2020-03-03	YTD Balance	7,765.05		
Encumbered	0.00	Amount Available	7,765.05		
Advanced	0.00	Unfunded	0.00		

Project Description - Construct 1240 l.f. of gabion channel from Oaklawn Avenue culvert to a point located (170) feet east of West Lane culvert.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$50,000	<input type="checkbox"/>	Cost Savings	2018	0.00	0.00	0.00
Construction Related	\$0	<input type="checkbox"/>	Life Safety	2017	0.00	0.00	0.00
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	<2017	600,000.00	0.00	592,234.95
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	Total Expenditures	\$600,000.00	\$0.00	\$592,234.95
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	Method Used in Estimating Cost:			
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Estimated change in annual operating cost:			
Art Work	\$0	<input type="checkbox"/>	Plan Related				
FY 20/21 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				
				\$0			

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

Comments - To prepare hydrologic and hydraulic analysis of Toilsome Brook culvert and flooding in the vicinity of Dannell Drive.

Capital Project Request FY 2021-2027

3/10/2020 11:54:02 AM

281 C56253 HOLLY POND IMPROV

Agency: 0220 **Operations:** Engineering

Contact: Lou Casolo - (203) 977-4714 - Lcasolo@StamfordCT.gov

Location:

Neighborhood:

Voting District:

		Dept Priority	9	Tier	3
HTE Date	2020-03-03	YTD Balance	43,106.35		
Encumbered	0.00	Amount Available	0.00		
Advanced	0.00	Unfunded	43,106.35		

Project Description - Dredging of Holly Pond to enhance use.

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	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 20/21 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
<2017	147,000.00	0.00	103,893.65
Total Expenditures	\$147,000.00	\$0.00	\$103,893.65

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

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

Comments - The CT DEEP is providing 100% funding for design and permitting of an alternative included in the 2016 Holly Pond Restoration Alternatives Analysis report. DEEP will not participate in a dredging project alternative. They will participate in a tidal wetland restoration project alternative. Once design is completed, the City will seek grant funding for the construction, if outside funding is available, and this capital budget request is for the City share. A "place holder" amount has been indicated, but will change once the final design of an alternative has been completed and the cost share has been determined.

Capital Project Request FY 2021-2027

3/10/2020 11:54:02 AM

81 CP3220 MAJOR BRIDGE REPLACEMENT

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

		Dept Priority	10	Tier	3
HTE Date	2020-03-03	YTD Balance	5,188,144.34		
Encumbered	129,259.26	Amount Available	3,445,751.61		
Advanced	0.00	Unfunded	1,742,392.73		

Project Description - This account is for the construction, and inspection of bridges in need of replacement throughout the City. Current balance is for the construction and inspection of Hunting Ridge Road, and Riverbank Road (ConnDOT Br. No. 04071) Bridge replacements. The out-year request will be used for Cedar Height Road Bridge, Wire Mill Road, West Glenn Drive, Lakeside Drive, and West Broad Street Bridge replacements.

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		2020	0.00	129,259.26	6,776.04
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2019	2,845,000.00	0.00	186,223.71
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2018	1,250,000.00	0.00	919,967.44
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2017	1,700,030.00	0.00	363,642.78
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<2017	3,770,000.00	0.00	2,771,016.43
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		Total Expenditures	\$9,565,030.00	\$129,259.26	\$4,247,626.40
FY 20/21 Total	\$0	<input checked="" type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal		Consultant Estimate		\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Other					

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)		0	0	0	0	0	0	440,000	800,000	1,700,000	0	0	2,940,000
Federal Grant		0	0	0	0	0	0	1,760,000	3,200,000	6,800,000	0	0	11,760,000
		0	0	0	0	0	0	2,200,000	4,000,000	8,500,000	0	0	14,700,000

History		FY 19/20					Capital Forecasts						72
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	0	0	0	0	0	380,000	800,000	300,000	1,400,000	0	0	2,880,000
Federal Grant		0	0	0	0	0	1,520,000	3,200,000	1,200,000	5,600,000	0	0	11,520,000
		0	0	0	0	0	1,900,000	4,000,000	1,500,000	7,000,000	0	0	14,400,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:03 AM

664 000664 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	1	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

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 through 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	\$150,000	<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 20/21 Total	\$150,000	<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 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	150,000	50,000	50,000	0	0	100,000	0	0	0	0	0	250,000
		150,000	50,000	50,000	0	0	100,000	0	0	0	0	0	250,000

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."

History		FY 19/20					Capital Forecasts						74
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	200,000	100,000	0	0	0	0	0	0	0	0	0	200,000
		200,000	100,000	0	0	0	0	0	0	0	0	0	200,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:03 AM

114 CP3695 TERRY CONNERS RINK UPGRADES

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

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	459,884.70		
Encumbered	50,961.98	Amount Available	459,884.70		
Advanced	0.00	Unfunded	0.00		

Project Description -

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	2020	300,000.00	50,961.98	9,699.64
Construction Related	\$1,000,000	<input checked="" type="checkbox"/>	Life Safety	2019	75,000.00	0.00	37,242.57
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	2018	70,000.00	0.00	99,834.84
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	200,000.00	0.00	136,738.52
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2017	770,000.00	0.00	620,637.75
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$1,415,000.00	\$50,961.98	\$904,153.32
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$1,050,000	<input checked="" type="checkbox"/>	Public Safety Health	City Engineering Department		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,050,000	50,000	50,000	0	0	750,000	750,000	750,000	750,000	550,000	0	4,600,000
		1,050,000	50,000	50,000	0	0	750,000	750,000	750,000	750,000	550,000	0	4,600,000

Comments - • Per PIHO consulting engineer's refrigeration system report, results and comments, the existing \$504K balance of FY 19/20 will be used for design and construction to address recent Fire Marshal citations of life safety deficiencies in Machine Room and Garage and design of energy efficient flat roof system. • FY 20/21, request funding for construction cost of new energy efficient flat roof system (\$750K), and replacement of compressor, refrigeration control panel & mechanical room piping insulation (\$300K). • FY 21/22, request funding of (\$750K) for design and construction of replacement HVAC unit which provides heating, cooling, ventilation and dehumidification for rink space and spectator area. • FY22/23, request funding of (\$700K) for design & construction of replacement Evaporative cooling tower, supporting structure and related equipment upgrade. • FY23/24, request funding of (\$150K) for replacement of Low E Ceiling design & construction project. • FY 24/25, request funding of (\$550K) for design and construction of replacement HVAC unit which provides heating, cooling, and ventilation for office area and upper level recreation room.

History		FY 19/20					Capital Forecasts						80
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	500,000	500,000	300,000	300,000	300,000	650,000	700,000	0	100,000	0	0	1,950,000
		500,000	500,000	300,000	300,000	300,000	650,000	700,000	0	100,000	0	0	1,950,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:04 AM

542 CP7019 ADA COMPLIANCE- CITY FACILITIES

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

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	263,460.59		
Encumbered	0.00	Amount Available	263,460.59		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$200,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$50,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 20/21 Total	\$250,000	<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
2020	150,000.00	2,640.00	82,101.33
2019	50,000.00	0.00	51,551.75
2018	50,000.00	0.00	2,184.25
2017	200,000.00	0.00	50,702.08
Total Expenditures	\$450,000.00	\$2,640.00	\$186,539.41

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	200,000	200,000	0	0	50,000	500,000	250,000	0	0	0	1,050,000
		250,000	200,000	200,000	0	0	50,000	500,000	250,000	0	0	0	1,050,000

Comments - Balance- to be used for ADA Restrooms in Government Center First Floor/ Cove Island ADA bathroom upgrades (east Beach Pavillion and Red Brick Buidling)/ADA Beach Wheelchair to be purchased/ADA picnic Tables/Benches FY 20-21 Request 250k 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 - Glenbrook CC- 52,000 - Historical Society facility- 27,000 - Fire maintenance Building- 6,000)

History		FY 19/20					Capital Forecasts						83
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	250,000	250,000	150,000	150,000	150,000	250,000	250,000	250,000	0	0	0	1,000,000
		250,000	250,000	150,000	150,000	150,000	250,000	250,000	250,000	0	0	0	1,000,000

Capital Project Request FY 2021-2027

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397 CP3038 GOVERNMENT CENTER RENOVATIONS

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

		Dept Priority	3	Tier	1
HTE Date	2020-03-03	YTD Balance	729,700.90		
Encumbered	51,098.03	Amount Available	454,700.90		
Advanced	0.00	Unfunded	275,000.00		

Project Description - Government Center Improvements/Renovations

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 20/21 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
2020	50,000.00	70,583.03	31,360.33
2019	400,000.00	0.00	160,335.86
2018	200,000.00	0.00	167,320.68
2017	375,000.00	0.00	126,637.52
<2017	1,000,000.00	0.00	758,735.91
Total Expenditures	\$2,025,000.00	\$70,583.03	\$1,244,390.30
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$0	

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	150,000	1,350,000	0	0	100,000	500,000	250,000	0	0	0	1,100,000
		250,000	150,000	1,350,000	0	0	100,000	500,000	250,000	0	0	0	1,100,000

Comments - Balance/Authorized funding will be targeted for Design of the Bolier plant upgrade w pumps and controls/Security cameras upgrade and additions/Controlled access points/ Bathroom upgrades FY 20-21- Request \$250,000 Priority 1- Additional Bathroom Upgrades for Floors 3/5/6/7/8/9- \$570,000 (3 Floors will be completed) Priority 2- Parking Garge upgrade- Year 1 repairs 180 k Priority 3- 600 k HVAC Air Handler Refurbishments- Out years

History		FY 19/20					Capital Forecasts						86
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,130,000	400,000	50,000	50,000	50,000	500,000	250,000	250,000	0	0	0	2,130,000
		1,130,000	400,000	50,000	50,000	50,000	500,000	250,000	250,000	0	0	0	2,130,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:05 AM

175 CP6908 ROOF REPLACEMENT

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

		Dept Priority	5	Tier	1
HTE Date	2020-03-03	YTD Balance	78,669.37		
Encumbered	29,266.27	Amount Available	78,669.37		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
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 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 20/21 Total	\$1,000,000	<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
2020	150,000.00	29,266.27	44,977.73
2019	100,000.00	0.00	188,473.23
2018	0.00	0.00	22,125.65
2017	150,000.00	0.00	41,413.15
<2017	2,365,608.00	0.00	2,360,682.60
Total Expenditures	\$2,765,608.00	\$29,266.27	\$2,657,672.36
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$0	

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	1,000,000	250,000	250,000	0	0	500,000	250,000	250,000	250,000	0	0	2,250,000
		1,000,000	250,000	250,000	0	0	500,000	250,000	250,000	250,000	0	0	2,250,000

Comments - FY 20/21- Request \$1,000,000 and citywide upgrades per damage 1. Vehicle Maintenance Building- Balance used for this site- Eng Department estimates 1 million dollar replacement 2. Latham Wider Buidling

History		FY 19/20					Capital Forecasts						87
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	100,000	100,000	150,000	150,000	150,000	100,000	100,000	100,000	0	0	0	400,000
		100,000	100,000	150,000	150,000	150,000	100,000	100,000	100,000	0	0	0	400,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:06 AM

285 CP0233 GENERATORS

Agency: 0261 Operations: Maintenance Facilities

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

Location:

Neighborhood:

Voting District:

		Dept Priority	6	Tier	3
HTE Date	2020-03-03	YTD Balance	0.00		
Encumbered	15,515.15	Amount Available	0.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Replace outdated generator at various fire stations & public works facilities and city owned properties

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2020	0.00	15,515.15	0.00
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2019	0.00	0.00	112,100.00
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	2018	0.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	0.00	0.00	73,443.91
Professional Services	\$75,000	<input type="checkbox"/>	Infrastructure	<2017	400,000.00	0.00	198,940.94
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Total Expenditures	\$400,000.00	\$15,515.15	\$384,484.85
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$75,000	<input type="checkbox"/>	Public Safety Health			\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	75,000	0	0	0	0	75,000	75,000	0	0	0	0	225,000
		75,000	0	0	0	0	75,000	75,000	0	0	0	0	225,000

Comments - FY 20/21 request 75k- Citywide tow behind generator to be upgraded

Capital Project Request FY 2021-2027

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189 CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

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

		Dept Priority	7	Tier	3
HTE Date	2020-03-03	YTD Balance	69,195.30		
Encumbered	236.22	Amount Available	44,195.30		
Advanced	0.00	Unfunded	25,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2020	0.00	236.22	0.00
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2019	0.00	0.00	1,802.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	0.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	50,000.00	0.00	21,623.78
Professional Services	\$50,000	<input checked="" type="checkbox"/>	Infrastructure	<2017	500,000.00	0.00	457,142.70
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$550,000.00	\$236.22	\$480,568.48
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$50,000	<input type="checkbox"/>	Public Safety Health			\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	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 20/21 request 50 k Upgrade/replace electrical distribution systems that are beyond their life cycle. Cove Island Concession Pavilion- New Service- 426 Shippan Avenue Parks Department Building

Capital Project Request FY 2021-2027

3/10/2020 11:54:07 AM

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	1	Tier	3
HTE Date	2020-03-03	YTD Balance	251,214.61		
Encumbered	14,090.26	Amount Available	66,204.61		
Advanced	0.00	Unfunded	185,010.00		

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	\$50,000
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 20/21 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
2020	75,000.00	14,090.26	11,936.31
2019	260,000.00	0.00	55,333.22
2018	0.00	0.00	392,651.54
2017	300,000.00	0.00	78,752.79
<2017	2,328,000.00	0.00	2,159,021.27
Total Expenditures	\$2,963,000.00	\$14,090.26	\$2,697,695.13

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

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

Comments - FY 20-21 request- \$50 k Balance will be used for Courtand Avenue Playground upgrade Playgrounds Citywide 1. Courtland Ave Playground- \$300 estimated final construction- Balance will be used for this playground/plus any unforeseen playground upgrades citywide. Henkel Coporation will be donating \$25,000 for this Playground 2. Northrop Park Playground- 20 k for design, 250 k for installation of a new playground

History		FY 19/20					Capital Forecasts						93
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	150,000	75,000	75,000	75,000	75,000	100,000	100,000	0	0	0	0	350,000
		150,000	75,000	75,000	75,000	75,000	100,000	100,000	0	0	0	0	350,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:07 AM

216 C56259 GAME COURTS

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

		Dept Priority	2	Tier	3
HTE Date	2020-03-03	YTD Balance	232,399.61		
Encumbered	2,985.00	Amount Available	132,399.61		
Advanced	0.00	Unfunded	100,000.00		

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development	\$0
Construction Related	\$250,000
Equipment Acquisition	\$0
Miscellaneous Costs	\$0
Professional Services	\$0
Land Acquisition	\$0
Art Work	\$0
FY 20/21 Total	\$250,000

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	0.00	12,985.00	2,985.00
2019	150,000.00	0.00	0.00
2018	100,000.00	0.00	13,855.25
2017	0.00	0.00	0.00
<2017	1,291,500.00	0.00	1,289,275.14
Total Expenditures	\$1,541,500.00	\$12,985.00	\$1,306,115.39

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

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

Comments - FY 20-21 request of \$250 k game courts to be upgraded at the following City Parks- Balance will be used for Scalzi Tennis Courts Balance will be used for the Scalzi Park Tennis Courts 1. Scalzi Tennis Courts- Corporate donations \$250 k/USTA Grant \$150 k- Courts to reflect current engineer bid w post tension concrete (12 courts @ 50 k each) also included will be drainage and fencing 2. Northrop Park Basketball Court- \$50k 3. Dorothy Heroy Tennis court- \$50 k

History		FY 19/20					Capital Forecasts						95
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	600,000	0	0	0	0	100,000	100,000	0	0	0	0	800,000
		600,000	0	0	0	0	100,000	100,000	0	0	0	0	800,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:08 AM

173 C56079 FENCING & GUARD RAILS

Agency: 0262 Operations: Maintenance Parks

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

Location: Parks Citywide

Neighborhood:

Voting District:

		Dept Priority	3	Tier	1
HTE Date	2020-03-03	YTD Balance	90,951.04		
Encumbered	0.00	Amount Available	90,951.04		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	Expenditures by Year			
			Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	2020	0.00	9,585.00	0.00
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety	2019	55,000.00	0.00	14,097.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2018	0.00	0.00	2,780.00
Miscellaneous Costs	\$50,000	<input type="checkbox"/> Leverages Other Funds	2017	50,000.00	0.00	52,842.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	<2017	915,000.00	0.00	859,329.96
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	Total Expenditures	\$1,020,000.00	\$9,585.00	\$929,048.96
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 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 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	50,000	50,000	50,000	0	0	0	50,000	50,000	0	0	0	150,000
		50,000	50,000	50,000	0	0	0	50,000	50,000	0	0	0	150,000

Comments - FY 20-21 request for 50 k Balance used for Cubeta stadium backstop- 30 k Scalzi 1 softball backstop- 25 k Remaining Balance will reflect of unforeseen damage to fencing and guard rails in all Parks City wide to eliminate any safety hazards and liability

Capital Project Request FY 2021-2027

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170 C56169 PAVING & DRAINAGE

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

		Dept Priority	4	Tier	3
HTE Date	2020-03-03	YTD Balance	50,474.79		
Encumbered	0.00	Amount Available	50,474.79		
Advanced	0.00	Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$100,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$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 20/21 Total	\$100,000	<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
2020	50,000.00	0.00	0.00
<2017	1,505,000.00	0.00	1,504,525.21
Total Expenditures	\$1,555,000.00	\$0.00	\$1,504,525.21

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	100,000	0	0	0	0	100,000	75,000	50,000	0	0	0	325,000
		100,000	0	0	0	0	100,000	75,000	50,000	0	0	0	325,000

Comments - FY 20-21 request- \$100k- Grading and filling of Park property access/parking lot upgrades Free Balance will be directed to the Barrett Park Playground area w installation of Curtain Drain to prevent flooding- \$14,165.00 per estimate also for and Fort Stamford Driveway and Parking Lot- \$25k Kosciuszko Park Driveway and Parking Lot- \$75k

History		FY 19/20					Capital Forecasts						94
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	100,000	100,000	50,000	50,000	50,000	0	0	0	0	0	0	100,000
		100,000	100,000	50,000	50,000	50,000	0	0	0	0	0	0	100,000

Capital Project Request FY 2021-2027

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

Agency: 0262 Operations: Maintenance Parks

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

Location: Cummings/West Beach

Neighborhood:

Voting District:

		Dept Priority	5	Tier	3
HTE Date	2020-03-03	YTD Balance	589,662.64		
Encumbered	21,310.46	Amount Available	189,662.64		
Advanced	0.00	Unfunded	400,000.00		

Project Description - CONSTRUCTION OF NEW PAVILLIONS, ADA COMPLIANT RESTROOMS/SHOWERS/RECONFIGURED ATHLETIC FIELDS AND MARINA UPGRADES.

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	2020	100,000.00	21,310.46	2,000.00
Construction Related	\$400,000	<input type="checkbox"/> Life Safety	2019	0.00	0.00	279,605.15
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	2018	0.00	0.00	207,421.75
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	<2017	1,000,000.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	Total Expenditures	\$1,100,000.00	\$21,310.46	\$489,026.90
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life				
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related				
FY 20/21 Total	\$400,000	<input checked="" type="checkbox"/> Public Safety Health				
		<input type="checkbox"/> Mandated Legal				
		<input checked="" type="checkbox"/> Positive Revenue Impact				
		<input type="checkbox"/> Positive Operational Impact/Efficiency				
		<input type="checkbox"/> Other				
			Method Used in Estimating Cost:	Estimated change in annual operating cost:		
				\$0		

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	400,000	0	0	0	0	400,000	500,000	500,000	0	0	0	1,800,000
		400,000	0	0	0	0	400,000	500,000	500,000	0	0	0	1,800,000

Comments - FY 20-21 request- \$400 k Completion of Phase 1 construction cost estimate 1. Entry Circle; guard booth and mobile food vendor service (with plugs for food trucks)- Total \$300,000 Outyears FY20-21 2. Promenade renovation, shade structures, lighting, landscaping, kayak storage, open air pavilion- Total \$1,200,000 Out years Conversion of Lower roadway from Soundview Ave to One-way entry (including gates and bike lane) Parking lot Renovations (pavement removals, gravel and overflow parking and tree plantings Lighted Field- \$908,000 Available funding Designated via Waterfront Magee, LLC CSPR-978 (for WB Boat Ramp) \$450k

History		FY 19/20					Capital Forecasts						90
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	300,000	150,000	100,000	100,000	100,000	1,200,000	1,800,000	0	0	0	0	3,300,000
		300,000	150,000	100,000	100,000	100,000	1,200,000	1,800,000	0	0	0	0	3,300,000

Capital Project Request FY 2021-2027

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492 CP6816 CITYWIDE TREE REPLANTING

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

		Dept Priority	6	Tier	2
HTE Date	2020-03-03	YTD Balance	30,398.23		
Encumbered	0.00	Amount Available	18,398.23		
Advanced	0.00	Unfunded	12,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
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	\$50,000	<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 20/21 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
2020	0.00	0.00	6,891.68
2019	50,000.00	0.00	63,928.00
2017	50,000.00	0.00	62,320.14
<2017	100,000.00	0.00	36,461.95
Total Expenditures	\$200,000.00	\$0.00	\$169,601.77

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

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

Comments - FY 20-21 Tree replacements Citywide- \$50 k Balance wil be the purchase of new trees citywide

Capital Project Request FY 2021-2027

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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	8	Tier	3
HTE Date	2020-03-03	YTD Balance	50,000.00		
Encumbered	0.00	Amount Available	50,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Upgrades to Athletic Bleachers Citywide

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$50,000	<input 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 20/21 Total	\$50,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	50,000.00	18,258.58	0.00
Total Expenditures	\$50,000.00	\$18,258.58	\$0.00

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

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

Comments - FY19-20- Request of \$50K Safety Hazzard to upgrade athletic field sport bleachers citywide on a phased plan and Citywide Picnic Tables Latham Park Bench/Table Upgrade- \$10,000 Citywide Bleacher upograde- \$40,000 FY18/19 request \$100,000

History		FY 19/20					Capital Forecasts						96
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 2021-2027

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218 CP0232 ATHLETIC FIELDS RENOVATION

Agency: 0262 Operations: Maintenance Parks

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

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	9	Tier	3
HTE Date	2020-03-03	YTD Balance	0.00		
Encumbered	0.00	Amount Available	0.00		
Advanced	500,000.00	Unfunded	0.00		

Project Description - Renovation and construction of various athletic fields identified in the Parks Master Plan. Additional funds will be used to field and address needs of athletic fields throughout the City.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$100,000	<input type="checkbox"/>	Life Safety	2017	-894.46	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	<2017	1,642,224.89	0.00	1,641,330.43
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	Total Expenditures	\$1,641,330.43	\$0.00	\$1,641,330.43
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	Method Used in Estimating Cost:			
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Estimated change in annual operating cost:			
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	\$0			
FY 20/21 Total	\$100,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input checked="" type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	100,000	0	0	0	0	100,000	1,350,000	935,000	0	0	0	2,485,000
		100,000	0	0	0	0	100,000	1,350,000	935,000	0	0	0	2,485,000

Comments - FY 20-21 request- \$100K 1.. Kosciuszko Softabll Infield- New Drainage/Infield- \$100,000 Outyear Request Out years FY 21-22 & FY 22/23- Request \$2,256,222 West Beach and Lione Park Synthetic Turf Replacement- West beach Turf \$1,350,000 Lione Park Turf- \$935,000

History		FY 19/20					Capital Forecasts						97
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	10	100,000	0	0	0	0	1,350,000	935,000	0	0	0	0	2,385,000
		100,000	0	0	0	0	1,350,000	935,000	0	0	0	0	2,385,000

Capital Project Request FY 2021-2027

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135 CP8707 SOLID WASTE MAINTENANCE GARAGE

Agency: 0214 Operations: Solid Waste
Contact: Dan Colleluori - (203) 977-4117 - dcolleluori@StamfordCT.gov
Location: 101 Harborview Ave
Neighborhood: Shippan **Voting District:** 01

		Dept Priority	1	Tier	2
HTE Date	2020-03-03	YTD Balance	50,000.00		
Encumbered	0.00	Amount Available	50,000.00		
Advanced	0.00	Unfunded	0.00		

Project Description - Construction of a new maintenance garage.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$400,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
FY 20/21 Total	\$400,000	<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
2020	50,000.00	0.00	0.00
2019	-50,000.00	0.00	0.00
2018	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:
	\$10,000

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

Comments - The garage is for fleet storage to protect the fleet from the elements and a working bay for the master mechanic.

History		FY 19/20					Capital Forecasts						99
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	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 2021-2027

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592 000592 STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS

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

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$50,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 20/21 Total	\$50,000	<input checked="" type="checkbox"/> Public Safety Health
		<input checked="" type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	10	50,000	50,000	50,000	0	0	0	0	0	0	0	0	50,000
		50,000	50,000	50,000	0	0	0	0	0	0	0	0	50,000

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

History		FY 19/20					Capital Forecasts						101
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	10	100,000	100,000	0	0	0	100,000	100,000	0	0	0	0	300,000
		100,000	100,000	0	0	0	100,000	100,000	0	0	0	0	300,000

Capital Project Request FY 2021-2027

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5 C56182 STREET PATCH & RESURFACING

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

		Dept Priority	2	Tier	1
HTE Date	2020-03-03	YTD Balance	9,040,637.42		
Encumbered	993,873.55	Amount Available	1,139,537.00		
Advanced	0.00	Unfunded	7,901,100.42		

Project Description - Patch and resurface Stamford's roadway infrastructure using accepted engineering standards. This includes milling, overlay, reconstruction, associated fixes to public streets and associated subsurface replacements for drainage system.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$9,000,000	<input checked="" type="checkbox"/>	Life Safety	2020	11,492,402.42	993,873.55	3,211,750.81
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2019	6,479,028.00	0.00	4,804,580.87
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2018	8,629,600.00	0.00	9,153,020.88
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2017	3,000,000.00	0.00	2,619,459.85
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	<2017	43,586,767.45	0.00	43,365,739.53
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Total Expenditures	\$73,187,797.87	\$993,873.55	\$63,154,551.94
FY 20/21 Total	\$9,000,000	<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 type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	9,000,000	5,000,000	5,500,000	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	39,000,000
Capital Non Recurring		0	0	4,500,000	0	0	0	0	0	0	0	0	0
		9,000,000	5,000,000	10,000,000	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	39,000,000

History		FY 19/20					Capital Forecasts						103
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
State Grant		0	0	991,302	991,302	991,302	0	0	0	0	0	0	0
Bond (City)	20	6,000,000	4,500,000	3,000,000	3,000,000	3,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	42,000,000
		6,000,000	4,500,000	3,991,302	3,991,302	3,991,302	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	42,000,000

Capital Project Request FY 2021-2027

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715 000715 UTILITY COORDINATION PAVING

Agency: 0211 Operations: Traffic & Road Maintenance

Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov

Location: throughout the City

Neighborhood:

Voting District:

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

Project Description - All paving done in coordination with the utilities. Where it is more efficient for the City to perform the final restoration in areas worked on by the Utilities. This will provide drainage repairs and full width paving throughout the areas where the side of the road not touched by the utilities is in disrepair. The utilities provide a contribution for their share of the final restoration costs.

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 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 20/21 Total	\$1,000,000	<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 20/21					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
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 - This account will help prevent taking resources away from the City's paving priority list.

Capital Project Request FY 2021-2027

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583 CP8711 TRAFFIC/ROAD PAVING AND DRAINAGE

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

		Dept Priority	4	Tier	2
HTE Date	2020-03-03	YTD Balance	125,000.00		
Encumbered	1,855.50	Amount Available	75,000.00		
Advanced	0.00	Unfunded	50,000.00		

Project Description - To repair/replace any drainage for roads scheduled for repaving in order to protect the City's paving investment and to ensure the long term quality of the new road. Especially for unknown situations that require a lot of capital to repair.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$500,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$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 20/21 Total	\$500,000	<input type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	250,000.00	1,855.50	399,095.84
2019	250,000.00	0.00	224,048.66
2018	250,000.00	0.00	0.00
Total Expenditures	\$750,000.00	\$1,855.50	\$623,144.50

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	500,000	100,000	200,000	0	0	400,000	0	0	0	0	0	900,000
		500,000	100,000	200,000	0	0	400,000	0	0	0	0	0	900,000

History		FY 19/20					Capital Forecasts						105
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	750,000	250,000	250,000	250,000	250,000	750,000	750,000	750,000	750,000	750,000	7,500,000	12,000,000
		750,000	250,000	250,000	250,000	250,000	750,000	750,000	750,000	750,000	750,000	7,500,000	12,000,000

Capital Project Request FY 2021-2027

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43 CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

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

		Dept Priority	6	Tier	2
HTE Date	2020-03-03	YTD Balance	79,573.72		
Encumbered	110,700.33	Amount Available	29,573.72		
Advanced	0.00	Unfunded	50,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	2020	200,000.00	110,700.33	427,926.09
Construction Related	\$500,000	<input checked="" type="checkbox"/>	Life Safety	2019	200,000.00	0.00	29,855.51
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	200,000.00	0.00	117,649.33
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	250,000.00	0.00	245,479.50
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	<2017	1,500,000.00	0.00	1,338,815.52
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	Total Expenditures	\$2,350,000.00	\$110,700.33	\$2,159,725.95
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$500,000	<input checked="" type="checkbox"/>	Public Safety Health	Current contract pricing		\$0	
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	500,000	200,000	200,000	0	0	300,000	0	0	0	0	0	800,000
		500,000	200,000	200,000	0	0	300,000	0	0	0	0	0	800,000

History		FY 19/20					Capital Forecasts						108
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	500,000	200,000	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000	5,000,000	8,000,000
		500,000	200,000	200,000	200,000	200,000	500,000	500,000	500,000	500,000	500,000	5,000,000	8,000,000

Capital Project Request FY 2021-2027

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585 000585 NEW SALT DOME AT TOWN YARD

Agency: 0211 Operations: Traffic & Road Maintenance
Contact: Thomas Turk - (203) 977-5919 - tturk@StamfordCT.gov
Location: 106 Haig Ave
Neighborhood: **Voting District:**

		Dept Priority	8	Tier	2
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - To build a new salt dome at the 106 Haig Ave Town Yard garage to replace the 30 plus year old dome and to add new offices and garage bays. Would use same design that was recently constructed at the Scofield Park yard.

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 type="checkbox"/> Plan Related
FY 20/21 Total	\$50,000	<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:
Past Experience	\$0

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	10	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000
		50,000	50,000	0	0	0	0	0	0	0	0	0	50,000

Comments - Can't want to wait until it is unusable.

History		FY 19/20					Capital Forecasts						110
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	50,000	50,000	0	0	0	1,200,000	0	0	0	0	0	1,250,000
		50,000	50,000	0	0	0	1,200,000	0	0	0	0	0	1,250,000

Capital Project Request FY 2021-2027

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77 CP1281 ROADWAY DESIGN AND RECONSTRUCTION

Agency: 0221 Operations: Traffic Engineering
Contact: James Travers - (203) 977-4133 - JTravers@StamfordCT.gov
Location: Various Locations
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	3,335,526.31		
Encumbered	207,279.78	Amount Available	2,235,526.31		
Advanced	0.00	Unfunded	1,100,000.00		

Project Description - To implement measures to improve safety, mobility, and quality of life in residential areas and areas of high pedestrian use. Each year the Department identifies or receives requests for roadway modifications and improvements. Current requests/identifications, include: Broad St. LRARP Grant (\$150,000. Match); Atlantic St @ Main St LOTCIP Grant (\$75,000 match); West Main St @ Richmond Hill LOTCIP Grant (\$100,000 match for design) ; Springdale TOD Grant (\$200,000 grant participation of construction) ; Hope St @ Glenbrook Intersection Improvement (\$300,000. To capitalize on Highways Department in the repaving of Glenbrook) ; Atlantic St Corridor Improvements (\$200,000. To capitalize on LOTCIP Grant and Veteran's Park Improvements) ; Safe Routes to Schools Grant for sidewalks within 1 mile of schools (\$160,000. Match); Largo Drive Improvements (\$100,000. To capitalize on Highways Department in the repaving of Largo Drive); Main Street Improvements (\$250,000 to capitalize on nearby LOTCIP Grant and PPP Improvements); Stillwater @ Palmers Hill silver widening (\$200,000. To capitalize on recent resurfacing investments to improve mobility in this congested corridor); Glenbrook @ Scofield bump out (\$25,000. To install permanent bump out to improve sight lines and pedestrian safety at this intersection) ; Strawberry Hill Corridor Improvements (\$400,000 to capitalize on investments being made at Strawberry Hill School that are needed to ensure the safe flow of traffic as well as to improve the overall lane assignments throughout this heavily occupied corridor); Shippan Round-A-Bout Design(\$150,000. To facilitate a construction design that will allow us to apply for funding to replace a traffic signal with a round-a-bout at this gateway intersection); Cove Road Corridor Improvement Plan (\$175,000. To develop a corridor improvement plan that addresses deficiencies in the roadway and pedestrian access through this corridor); Whitmore Lane Reconstruction (\$250,000. to address deficiencies in the roadway alignment and address the challenges of parking and pedestrian access on this roadway); Highview Road Reconstruction (\$200,000 to address deficiencies in the roadway alignment and address the challenges of parking and pedestrian access on this roadway).

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$250,000	<input type="checkbox"/> Cost Savings	
Construction Related	\$2,250,000	<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	\$500,000	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input type="checkbox"/> Plan Related	
FY 20/21 Total	\$3,000,000	<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
2020	3,300,000.00	212,079.78	141,652.95
2019	0.00	0.00	85,194.30
2018	0.00	0.00	41,251.24
2017	0.00	0.00	214,900.76
<2017	2,350,000.00	0.00	1,624,194.66
Total Expenditures	\$5,650,000.00	\$212,079.78	\$2,107,193.91

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	3,000,000	1,000,000	2,000,000	0	0	1,000,000	0	0	0	0	0	4,000,000
		3,000,000	1,000,000	2,000,000	0	0	1,000,000	0	0	0	0	0	4,000,000

Comments - We are currently in the process of completing several LOTCIP applications for funding these projects. We work with WestCOG on other potential grants as well as our

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Washington D.C. lobbyist for federal opportunities.

History		FY 19/20					Capital Forecasts						113
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	1,250,000	475,000	3,300,000	3,300,000	3,300,000	200,000	200,000	200,000	200,000	200,000	200,000	2,450,000
		1,250,000	475,000	3,300,000	3,300,000	3,300,000	200,000	200,000	200,000	200,000	200,000	200,000	2,450,000

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607 CP8706 SIDEWALK EXTENSIONS

Agency: 0221 Operations: Traffic Engineering
Contact: James Travers - (203) 977-4133 - Jtravers@stamfordct.gov
Location: Broad Street at Summer, Atlantic, Greyrock, Grove
Neighborhood: Voting District:

		Dept Priority	3	Tier	1
HTE Date	2020-03-03	YTD Balance	202,366.00		
Encumbered	0.00	Amount Available	52,366.00		
Advanced	0.00	Unfunded	150,000.00		

Project Description - To construct sidewalk extensions, to connect missing portions and other prioritize areas of Stamford as a result of the 2011 Traffic Calming Plan, and the 2019 Bicycle and Pedestrian plan. Sidewalk extension projects includes, Alvord Lane, West Avenue @ Selleck Street, Fairfield Avenue @ Liberty Place, Piave Street @ Diaz Street and West Avenue @ Leon Place. These extensions are the City portions to capitalize on developer contributions identified through the departments review of site and construction plans. These projects include installing ADA-compliant curb ramps throughout the City, which is part of a federal accessibility mandate. Sidewalk extensions calm traffic by narrowing the curb radius, and slow the speed at which cars make turns. Many of the crashes occurring within the downtown and throughout Stamford happen as a result of turning cars which fail to yield to pedestrians. Sidewalk extensions are one of the major recommendations of the 2011 Traffic Calming Plan, and these have been planned, and some painted, throughout the City with the intention of constructing them in concrete. Priority areas of implementation are those near to schools or areas with a high percentage of pedestrians, vulnerable users or zero-car households.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$25,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$225,000	<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 20/21 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
2020	0.00	0.00	-11,031.00
2019	0.00	0.00	58,665.00
2017	250,000.00	0.00	0.00
Total Expenditures	\$250,000.00	\$0.00	\$47,634.00

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	100,000	200,000	0	0	150,000	0	0	0	0	0	400,000
		250,000	100,000	200,000	0	0	150,000	0	0	0	0	0	400,000

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

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586 CP8703 TRAFFIC SAFETY & MOBILITY PROJECTS

Agency: 0221 Operations: Traffic Engineering

Contact: James Travers - (203) 977-4133 - JTravers@StamfordCT.gov

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	4	Tier	1
HTE Date	2020-03-03	YTD Balance	356.93		
Encumbered	37,757.05	Amount Available	0.00		
Advanced	44,643.07	Unfunded	356.93		

Project Description - Each year, the Transportation, Traffic and Parking department receives requests for intersection modification; and has many intersection projects identified internally for improvements. This request is for the design and construction of small intersection and roadway projects to improve traffic safety & mobility and minimize crashes at intersections. Projects will include minor geometry improvements (without acquisition of property).

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	2020	0.00	37,757.05	143,137.02
Construction Related	\$200,000	<input checked="" type="checkbox"/>	Life Safety	2019	125,000.00	0.00	222,249.00
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project	2018	300,000.00	0.00	21,500.00
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	Total Expenditures	\$425,000.00	\$37,757.05	\$386,886.02
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure				
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life				
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related				
FY 20/21 Total	\$300,000	<input type="checkbox"/>	Public Safety Health				
		<input type="checkbox"/>	Mandated Legal				
		<input type="checkbox"/>	Positive Revenue Impact				
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Other				
				Method Used in Estimating Cost:	Estimated change in annual operating cost:		
					\$0		

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	300,000	100,000	200,000	0	0	200,000	100,000	100,000	100,000	100,000	100,000	1,000,000
		300,000	100,000	200,000	0	0	200,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Comments - This funding allows us to respond to traffic safety and mobility requests from citizens and representatives.

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480 CP8705 BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION

Agency: 0221 Operations: Traffic Engineering
Contact: Jim Travers - (203) 977-4133 - Jtravers@stamfordct.gov
Location: Prioritized Bike and Pedestrian Network Citywide
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	1
HTE Date	2020-03-03	YTD Balance	153,460.47		
Encumbered	12,874.00	Amount Available	3,460.47		
Advanced	0.00	Unfunded	150,000.00		

Project Description - This project will accommodate implementing elements of comprehensive bicycle and pedestrian plan adopted in 2019. Implementation of this plan will be completed under different phases to contribute to a Complete Street strategy for building a safe, effective and well utilized bicycle and pedestrian network throughout the city, but predominantly most closely in the downtown, South Side, and interconnections to adjacent neighborhoods that will guide land use and capital budget decision on highway and sidewalk improvements for the next 10 to 20 years. The study was initiated by the Regional Planning Agency currently known as WestCOG and completed in earlier 2019.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$200,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 20/21 Total	\$250,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	0.00	12,874.00	52,902.50
2019	0.00	0.00	30,763.03
2018	250,000.00	0.00	0.00
Total Expenditures	\$250,000.00	\$12,874.00	\$83,665.53

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	250,000	50,000	50,000	0	0	200,000	250,000	250,000	250,000	250,000	250,000	1,700,000
		250,000	50,000	50,000	0	0	200,000	250,000	250,000	250,000	250,000	250,000	1,700,000

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

Capital Project Request FY 2021-2027

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717 000717 BUS SHELTER

Agency: 0221 **Operations:** Traffic Engineering
Contact: James Travers - (203) 977-4133 - JTravers@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

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

Project Description - To replace nonadvertising bus shelters in strategic places, such as, Old Town Hall and High Ridge Road.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$50,000	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 20/21 Total	\$50,000	<input type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

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

Capital Project Request FY 2021-2027

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1217 001217 SOUTH END TRANSPORTATION IMPROVEMENT PLAN

Agency: 0221 Operations: Traffic Engineering
Contact: James Travers - (203) 977-4133 - JTravers@StamfordCT.gov
Location:
Neighborhood: **Voting District:**

		Dept Priority	7	Tier	1
HTE Date		YTD Balance			
Encumbered		Amount Available			
Advanced	0.00	Unfunded			

Project Description - As a result of funding secured from the zoning board approval of Charter Communications project plan, the following transportation plan is to be implemented. Plan calls for a \$6.6 million to be spent on transportation projects “near” the city’s Transportation Center (per City of Stamford Zoning Regulation Section 12.K.4) The following projects have been identified to be included in the Improvement plan: Road reconstruction and streetscape improvement on Atlantic Street, Woodland Ave, Ludlow Street, Garden Street and Woodland Place. Road resurfacing on Cedar, Stone and Lipton Place. Connector to Waterside Park on Boardwalk

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$6,600,000	<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 checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 20/21 Total	\$6,600,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 20/21					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Private Contributions		0	0	6,600,000	0	0	0	0	0	0	0	0	0
		0	0	6,600,000	0	0	0	0	0	0	0	0	0

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721 000721 POLICE FACILITIES & UPGRADES -NEW HEADQUARTERS

Agency: 0330 Public Safety: Police - Department Wide
Contact: Thomas Wuennemann - (203) 977-4681 - TWuennemann@StamfordCT.gov
Location: 725 Bedford St, Stamford, CT 06901
Neighborhood: Downtown **Voting District:** 06

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

Project Description - Stamford Police Department facilities and upgrades capital projects. Examples: 1) Diesel Exhaust System for Police specialality vehicles located in basement garage area. 2)Secondary entrance door / vestibule to Police shooting range to prevent exhaust system shutdowns and hearing protection for Officers. 3) Additional office space in future use areas of department to accomadate changes in personel / reassignments / reorganization.

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 20/21 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:
	\$0

Request		FY 20/21					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Bond (City)	20	200,000	50,000	50,000	0	0	150,000	0	0	0	0	0	350,000
		200,000	50,000	50,000	0	0	150,000	0	0	0	0	0	350,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:21 AM

62 CP9351 HYDRANT REPLACEMENT

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: Citywide
Neighborhood: **Voting District:**

		Dept Priority	2	Tier	1
HTE Date	2020-03-03	YTD Balance	75,000.30		
Encumbered	7,121.63	Amount Available	75,000.17		
Advanced	0.00	Unfunded	0.13		

Project Description - The water company is planning to replace and improve several water mains. Funds will be used to maintain all hydrants and replace damaged and/or inoperable fire hydrants to assure water supply. Also add new hydrants for new water mains added to system and dry hydrants where needed. The construction portion of these ongoing obligations are: digging out existing plumbing and hydrants, road, and sidewalk repairs to restore to previous condition. We have met with the water company and created a priority replacement that is currently being done in the westside.

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	2020	75,000.00	7,121.63	0.00
Construction Related	\$100,000	<input checked="" type="checkbox"/>	Life Safety	2019	0.00	0.00	128,505.32
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2018	-78,085.82	0.00	105,794.85
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2017	75,000.00	0.00	33,893.15
Professional Services	\$0	<input type="checkbox"/>	Infrastructure	<2017	1,085,000.00	0.00	806,598.93
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life	Total Expenditures	\$1,156,914.18	\$7,121.63	\$1,074,792.25
Art Work	\$0	<input type="checkbox"/>	Plan Related	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
FY 20/21 Total	\$100,000	<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 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	100,000	50,000	50,000	0	0	50,000	100,000	100,000	100,000	100,000	100,000	650,000
		100,000	50,000	50,000	0	0	50,000	100,000	100,000	100,000	100,000	100,000	650,000

History		FY 19/20					Capital Forecasts						117
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	150,000	75,000	75,000	75,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000
		150,000	75,000	75,000	75,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	450,000

Capital Project Request FY 2021-2027

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434 CP7181 PERSONAL PROTECTION EQUIPMENT (PPE)

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: Stamford Fire
Neighborhood: **Voting District:**

		Dept Priority	4	Tier	1
HTE Date	2020-03-03	YTD Balance	179,500.00		
Encumbered	16,028.47	Amount Available	179,500.00		
Advanced	0.00	Unfunded	0.00		

Project Description - For the purchase of Turn Out Gear for all Stamford Firefighters, Career & Volunteer. Per the new 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 330 members required to have turn out gear.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$150,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 20/21 Total	\$150,000	<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
2020	150,000.00	16,028.47	30,059.36
2019	150,000.00	0.00	245,766.95
2018	150,000.00	0.00	190,145.22
2017	211,500.00	0.00	0.00
Total Expenditures	\$661,500.00	\$16,028.47	\$465,971.53

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	150,000	100,000	100,000	0	0	50,000	150,000	150,000	150,000	150,000	150,000	950,000
		150,000	100,000	100,000	0	0	50,000	150,000	150,000	150,000	150,000	150,000	950,000

History		FY 19/20					Capital Forecasts						116
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000

Capital Project Request FY 2021-2027

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83 CP2351 EAST SIDE FIRE STATION

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: # 4 Station East Side, 364 Shippan Ave.
Neighborhood: **Voting District:**

		Dept Priority	5	Tier	1
HTE Date	2020-03-03	YTD Balance	80,477.64		
Encumbered	0.00	Amount Available	80,477.33		
Advanced	0.00	Unfunded	0.31		

Project Description - This request is for renovating the East Side Fire (#4) Station only. This station was built in the 1950's. The bathroom facilities should be completely upgraded and replaced. Currently it does not have a separate bathroom for females. The dormitory area should also be upgraded and remodeled; flooring, lockers, etc. Part of the parapit wall has fallen and should be repaired asap to prevent further damage.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$10,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$100,000	<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 20/21 Total	\$110,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2017	0.00	0.00	48,673.97
<2017	450,000.00	0.00	320,848.39
Total Expenditures	\$450,000.00	\$0.00	\$369,522.36

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)		110,000	110,000	110,000	0	0	0	0	150,000	0	0	0	260,000
		110,000	110,000	110,000	0	0	0	0	150,000	0	0	0	260,000

Capital Project Request FY 2021-2027

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40 C56212 FACILITIES IMPROVEMENTS

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: Central Fire headquarters, 629 main St., Woodside, Westside Fire Stations
Neighborhood: **Voting District:**

		Dept Priority	6	Tier	1
HTE Date	2020-03-03	YTD Balance	-1,382.59		
Encumbered	0.00	Amount Available	0.00		
Advanced	1,382.59	Unfunded	-1,382.59		

Project Description - Central and other Fire Station capital improvements per engineering study. This multi-year project is currently in progress. The existing carpeting @ three (3) Fire Stations should be removed and replaced with a hard cleanable floor covering. The carpeting has been routinely cleaned, but is worn out, become an eyesore, health and tripping hazard. The existing carpeted areas needs to be removed, underlying floor cleaned, prepared, remediated (if needed and replaced with a clean / non-slip surface). Several other fire stations have had the requested floor coverings installed and we are pleased with the results. These areas are able to be maintained in a routine and hygienic manner, at minimal ongoing expense. Several firehouse parking lots need to be repaved.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$10,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$140,000	<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 20/21 Total	\$150,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	0.00	0.00	77.17
2019	0.00	0.00	2,559.64
2018	0.00	0.00	-2,566.43
2017	0.00	0.00	263,388.34
<2017	1,808,500.00	0.00	1,546,423.87
Total Expenditures	\$1,808,500.00	\$0.00	\$1,809,882.59

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

Request		FY 20/21					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	
Bond (City)	20	150,000	50,000	50,000	0	0	100,000	0	0	0	0	0	250,000
		150,000	50,000	50,000	0	0	100,000	0	0	0	0	0	250,000

Capital Project Request FY 2021-2027

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191 CP9340 LONG RIDGE BUILDING & EXTERNAL IMPROVEMENTS

Agency: 0351 Public Safety: Stamford Fire Department
Contact: Trevor Roach - (203) 977-4672 - troach@StamfordCT.gov
Location: Long Ridge Fire Co Inc, Station #1 & #2
Neighborhood: **Voting District:**

		Dept Priority	8	Tier	1
HTE Date	2020-03-03	YTD Balance	4,947.71		
Encumbered	0.00	Amount Available	4,947.71		
Advanced	0.00	Unfunded	0.00		

Project Description - The floor on the apparatus bay has deteriorated and needs to be replaced. Total Cost Estimate for Station 1 slab replacement: \$109,783.15 Also a small section of roof needs repairs estimated at \$10,000,

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$119,784	<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 20/21 Total	\$119,784	<input checked="" type="checkbox"/> Public Safety Health
		<input checked="" type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
<2017	345,000.00	0.00	340,052.29
Total Expenditures	\$345,000.00	\$0.00	\$340,052.29

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	20	119,784	50,000	50,000	0	0	69,784	0	0	0	0	0	189,568
		119,784	50,000	50,000	0	0	69,784	0	0	0	0	0	189,568

Capital Project Request FY 2021-2027

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92 C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

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

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

Location: City Wide

Neighborhood:

Voting District:

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	2,616,236.57		
Encumbered	287,899.76	Amount Available	1,351,236.57		
Advanced	0.00	Unfunded	1,265,000.00		

Project Description - 1. Email security \$20,000 2. Server replacement(one city, 2 police) \$90,000 3. City Storage - 25tb \$42,000 4. City Wi-Fi AP - Qty 4 \$30,000 5. Network switch replacement(8 Gvmt Ct 8 city wide)\$48,000 6. BOR voting system \$75,000 7. Gvmt Ctr Security hardware Camera \$75,000 8. Data Backup hardware \$25,000 9. Video Recording equipment for BR and BF \$25,000 10. Phone System trial/replacement \$50,000 11. Trial\test new technology \$10,000 12. New financial system \$800,000

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$1,290,000	<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 20/21 Total	\$1,290,000	<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
2020	469,773.00	299,889.61	396,701.66
2019	520,000.00	0.00	366,564.08
2018	1,200,000.00	0.00	680,974.85
2017	0.00	0.00	377,163.06
<2017	13,118,600.00	0.00	10,582,833.02
Total Expenditures	\$15,308,373.00	\$299,889.61	\$12,404,236.67

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

Request		FY 20/21					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	5	1,290,000	1,290,000	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,290,000
Capital Non Recurring		0	0	1,390,000	0	0	0	0	0	0	0	0	0
		1,290,000	1,290,000	1,390,000	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,290,000

Comments - The current Balances are in process review. They will be placed in appropriate subcatagories within this project to allow for proper spending and accounting. It should also be noted that approximately \$1,200,000 has not been bonded and can not be spent at this time.

History		FY 19/20					Capital Forecasts						125
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	1,165,000	625,000	454,500	454,500	454,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,165,000
		1,165,000	625,000	454,500	454,500	454,500	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,165,000

Capital Project Request FY 2021-2027

3/10/2020 11:54:25 AM

91 C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: Anthony McCray - (203) 977-5520 - AMcCray@StamfordCT.gov

Location:

Neighborhood:

Voting District:

		Dept Priority	3	Tier	1
HTE Date	2020-03-03	YTD Balance	3,146,965.07		
Encumbered	583.00	Amount Available	2,585,514.82		
Advanced	0.00	Unfunded	561,450.25		

Project Description - To replace vehicles including but not limited to: Garbage/recycling trucks, Vac trucks and related equipment for operations

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other
Construction Related	\$0	
Equipment Acquisition	\$3,509,000	
Miscellaneous Costs	\$0	
Professional Services	\$0	
Land Acquisition	\$0	
Art Work	\$0	
FY 20/21 Total	\$3,509,000	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	2,276,000.00	290,852.14	217,813.63
2019	1,500,000.00	0.00	537,756.14
2018	1,500,000.00	0.00	1,812,514.08
2017	2,500,000.00	0.00	2,740,652.26
<2017	34,323,028.00	0.00	33,642,743.82
Total Expenditures	\$42,099,028.00	\$290,852.14	\$38,951,479.93
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$0	

Request		FY 20/21					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	5	3,509,000	600,000	0	0	0	2,909,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	23,918,000
Capital Non Recurring		0	0	800,000	0	0	0	0	0	0	0	0	0
		3,509,000	600,000	800,000	0	0	2,909,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	23,918,000

History		FY 19/20					Capital Forecasts						124
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	20	7,668,000	1,280,000	800,000	800,000	800,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	37,668,000
		7,668,000	1,280,000	800,000	800,000	800,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	37,668,000

Capital Project Request FY 2021-2027

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718 000718 PUBLIC SAFTEY VEHICLE REPLACEMENT & UPGRADE

Agency: STF **Short Term Financing:** Capital
Contact: Ted Jankowski - (203) 977-4151 - tjankowski@ci.stamford.ct.us
Location: City Wide
Neighborhood: **Voting District:**

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

Project Description - Public Safety Vehicles: SPD Patrol Response Vehicles (20 @ \$62,000) \$1,240,000; SFD Citywide Tour Commander Response Vehicle \$75,000; Fire Take Home Response Vehicles (3) \$66,000

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$1,381,000	<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 20/21 Total	\$1,381,000	<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:
Current contract pricing	\$0

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	5	1,381,000	1,000,000	0	0	0	381,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,012,000
Capital Non Recurring		0	0	800,000	0	0	0	0	0	0	0	0	0
		1,381,000	1,000,000	800,000	0	0	381,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,012,000

Comments - Response Vehicles.

Capital Project Request FY 2021-2027

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544 CP7149 PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

Contact: Ted Jankowski - (203) 977-4151 - tjankowski@ci.stamford.ct.us

Location: na

Neighborhood:

Voting District:

		Dept Priority	5	Tier	1
HTE Date	2020-03-03	YTD Balance	376,628.42		
Encumbered	135,247.87	Amount Available	176,628.42		
Advanced	0.00	Unfunded	200,000.00		

Project Description - Short Term Capital Requests 2020/2021: 1. Tasers Phase In (50) \$90,000; 2. Radios SPD (287 - Phase 1 - 50/year) \$325,000; 3. SPD Protective Masks Phase in (30) (MSA Millennial Mask - Biological and Chemical Protection) \$18,000; 4. Noise Meters - SPD and Health - (3) \$18,000; 5. Hose/Ladders/Specialty Equipment/equipment Replacement \$40,000; 6. Radios SFD - (Phase 2 - 50/year) \$200,000; 7. Spectrometer Water Pot ability Testing Equipment (metals, lead, copper, iron, sodium, potassium, etc.) \$60,000

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	\$751,000	<input checked="" 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 20/21 Total	\$751,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	500,000.00	142,387.92	360,086.17
2019	329,100.00	0.00	163,986.34
2018	247,194.00	0.00	227,453.27
2017	365,400.00	0.00	178,291.93
Total Expenditures	\$1,441,694.00	\$142,387.92	\$929,817.71

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)	5	751,000	250,000	0	0	0	501,000	750,000	750,000	750,000	750,000	750,000	5,002,000
Capital Non Recurring		0	0	250,000	0	0	0	0	0	0	0	0	0
		751,000	250,000	250,000	0	0	501,000	750,000	750,000	750,000	750,000	750,000	5,002,000

Comments - Safety, Security and Protective Operational Equipment.

History		FY 19/20					Capital Forecasts						127
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	1,003,357	1,003,357	500,000	500,000	500,000	0	0	0	0	0	0	1,003,357
		1,003,357	1,003,357	500,000	500,000	500,000	0	0	0	0	0	0	1,003,357

Capital Project Request FY 2021-2027

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125 CP3690 FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE

Agency: STFLIB Short Term Financing: Ferguson Library - Capital
Contact: Nicholas Bochicchio - (203) 351-8202 - nbochicchio@fergusonlibrary.org
Location: system-wide
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	2
HTE Date	2020-03-03	YTD Balance	-11,464.10		
Encumbered	0.00	Amount Available	0.00		
Advanced	11,464.10	Unfunded	-11,464.10		

Project Description - To provide upgraded and expanded security systems over the library's network by providing a "mass notification system:" an evacuation system in the event of a non-fire emergency (bomb threat, violent intruder, etc.). Further plans include expansion of the video security system at the main library and branches.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$150,000	<input 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 checked="" type="checkbox"/> Plan Related
FY 20/21 Total	\$150,000	<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
2020	0.00	0.00	33,027.82
2019	100,000.00	0.00	98,189.95
2017	0.00	0.00	65,987.38
<2017	200,000.00	0.00	114,258.95
Total Expenditures	\$300,000.00	\$0.00	\$311,464.10

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (City)		150,000	50,000	0	0	0	100,000	0	0	0	0	0	250,000
Capital Non Recurring		0	0	50,000	0	0	0	0	0	0	0	0	0
		150,000	50,000	50,000	0	0	100,000	0	0	0	0	0	250,000

History		FY 19/20					Capital Forecasts						128
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Bond (City)	5	120,000	120,000	0	0	0	0	50,000	0	50,000	0	50,000	270,000
		120,000	120,000	0	0	0	0	50,000	0	50,000	0	50,000	270,000

Capital Project Request FY 2021-2027

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637 CP8500 PARKING IMPROVEMENTS

Agency: 0029 **Special Revenue:** Parking Fund
Contact: James Travers - (203) 977-4133 - Jtravers@stamfordct.gov
Location: Bedford Street, Bell Street and Summer Street Garage
Neighborhood: **Voting District:**

		Dept Priority	1	Tier	1
HTE Date	2020-03-03	YTD Balance	2,819,540.85		
Encumbered	205,578.92	Amount Available	569,540.85		
Advanced	0.00	Unfunded	2,250,000.00		

Project Description - A recent parking garage assessment report was conducted for the Bedford Street and Bell Street garages indicating that they require approximately 6,100,000 and 8,400,000 in improvements, respectively. Funding is necessary to prevent deterioration of the parking structures.

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	\$800,000	<input type="checkbox"/> Life Safety		2020	2,000,000.00	205,578.92	10,122.66
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		2019	250,000.00	0.00	184,380.57
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2018	979,423.00	0.00	9,800.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		Total Expenditures	\$3,229,423.00	\$205,578.92	\$204,303.23
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life					
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
FY 20/21 Total	\$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:	
						\$0	

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Capital Non Recurring		800,000	800,000	800,000	0	0	0	0	0	0	0	0	800,000
		800,000	800,000	800,000	0	0	0	0	0	0	0	0	800,000

Comments - Comments

History		FY 19/20					Capital Forecasts						131
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Capital Non Recurring		0	0	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0
		0	0	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0

Capital Project Request FY 2021-2027

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184 CP9270 SANITARY PUMPING STATION UPGRADE

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

		Dept Priority	2	Tier	1
HTE Date	2020-03-03	YTD Balance	772,770.17		
Encumbered	415,681.17	Amount Available	0.00		
Advanced	2,648,724.69	Unfunded	772,770.17		

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	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$400,000	<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 20/21 Total	\$400,000	<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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2020	0.00	415,681.17	44,222.50
2019	0.00	0.00	97,449.66
2018	0.00	0.00	42,062.88
2017	0.00	0.00	99,591.51
<2017	5,667,700.00	0.00	4,195,922.11
Total Expenditures	\$5,667,700.00	\$415,681.17	\$4,479,248.66
Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		\$0	

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (WPCA)		250,000	250,000	250,000	0	0	0	550,000	2,600,000	100,000	100,000	100,000	3,700,000
WPCA Reserve Fund		150,000	150,000	150,000	0	0	0	0	0	0	0	0	150,000
		400,000	400,000	400,000	0	0	0	550,000	2,600,000	100,000	100,000	100,000	3,850,000

Comments - Funds will be utilized for electrical upgrades at various pump stations (\$250,000), replacement of misc equipment (\$150,000)

Capital Project Request FY 2021-2027

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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	2020-03-03	YTD Balance	694,614.31		
Encumbered	149,176.19	Amount Available	444,614.31		
Advanced	0.00	Unfunded	250,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$600,000	<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 type="checkbox"/>	Plan Related
FY 20/21 Total	\$600,000	<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
2020	0.00	149,176.19	117,701.39
2019	-500,000.00	0.00	461,525.85
2018	0.00	0.00	414,449.91
2017	0.00	0.00	407,783.09
<2017	7,206,463.26	0.00	4,461,212.52
Total Expenditures	\$6,706,463.26	\$149,176.19	\$5,862,672.76

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (WPCA)		400,000	400,000	400,000	0	0	0	600,000	450,000	450,000	450,000	450,000	2,800,000
WPCA Reserve Fund		200,000	200,000	200,000	0	0	0	0	0	0	0	0	200,000
		600,000	600,000	600,000	0	0	0	600,000	450,000	450,000	450,000	450,000	3,000,000

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

Capital Project Request FY 2021-2027

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562 000562 PRIMARY SLUDGE DE-GRITTING SYSTEM

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

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

Project Description - THE EXISTING DE-GRITTING SYSTEM HAS TO BE REPLACED WITH A MORE EFFICIENT SYSTEM FOR SEPERATING THE GRIT FROM THE PRIMARY SLUDGE.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$4,000,000	<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	\$400,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 20/21 Total	\$4,400,000	<input type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Other

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

Request		FY 20/21					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	Total
Bond (WPCA)		4,400,000	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000
		4,400,000	4,400,000	4,400,000	0	0	0	0	0	0	0	0	4,400,000

Comments - Funds will be utilized to replace primary sludge pumps and sludge degritting equipment