

City of Stamford

Mayor's Proposed Capital Budget
Fiscal Year 2017-2018



David R. Martin, Mayor
March 8, 2017

Mayor
David R. Martin



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CITY OF STAMFORD
OFFICE OF THE MAYOR

March 8, 2017

The Members of the Board of Finance
The Members of the Board of Representatives
The 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 2017 – 2018 along with recommendations for funding over the next six years. This budget authorizes \$27,486,529 in proposed project authorizations of which approximately \$20.6M will be funded by General Obligation Bonds.

In December of 2016, the Director of Administration recommended a safe debt limit of \$25M to the Board of Finance. This safe debt limit allows the issuance of \$25M of General Obligation Bonds in the 2017/2018 fiscal year to fund those projects in this year's budget and/or prior authorized projects that are ready to move forward. This proposed Capital Budget leaves approximately \$4.4M available in the safe debt limit for the City to issue bonds for other previously appropriated ~\$34M in capital projects, for which bonds have not yet been issued.

Capital remains constrained with much of the funding going towards the new police station and new school projects. This year's priorities for capital include roads and sidewalks, and the City's obligation for the Veterans' Park enhancements. These investments serve to enhance our quality of life and preserve our reputation as a vibrant, safe and attractive City. The City continues to use Capital Non-Recurring funds for shorter life projects. I urge the elected Boards to consider the value of these projects not only for the present, but for the future as well.

Of the gross capital budget request of \$27,486,529 the following is a breakdown by category:

| Category Breakdown | | Fund Source | |
|---|----------------------|-----------------------|-------------------|
| Education | \$5,835,000 | Bond (City) | 19,810,318 |
| Housing | 147,641 | Bond (EG Brennan) | 300,000 |
| Stormwater Management | 300,000 | Bond (Parking) | 450,000 |
| Traffic & Road Maintenance | 4,825,000 | Capital Non Recurring | 4,146,690 |
| Solid Waste | 935,000 | Linkage | 147,641 |
| Engineering | 3,400,000 | State Grant | 2,433,570 |
| Traffic Engineering | 3,263,188 | Gen'l Fund | 198,310 |
| Land Use | 250,000 | Total | 27,486,529 |
| Parks/Recreation | 3,065,000 | | |
| Office of Public Safety, Health & Welfare | 620,000 | | |
| Tech.Equip/Vehicles | 3,400,000 | | |
| Self Supporting | 750,000 | | |
| Outside Agencies | 695,700 | | |
| Total | 27,486,529.00 | | |

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
Mayor

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FY 2017-2018 CAPITAL BUDGET SUMMARY BY AGENCY

Tax Supported Projects

| Agency | Funding Source | Dept | Planning | Mayor's | BOF | Adopted |
|---|-------------------------------|------------|------------|------------|-----|---------|
| Bartlett Arboretum | Bond (City) | 232,500 | 50,000 | 0 | 0 | 0 |
| Board of Education | Bond (City) | 46,720,000 | 4,985,000 | 5,060,000 | 0 | 0 |
| Childcare Learning Center | Bond (City) | 360,000 | 85,000 | 85,000 | 0 | 0 |
| Ferguson Library | Bond (City) | 590,000 | 290,000 | 0 | 0 | 0 |
| Health & Social Services | Bond (City) | 191,800 | 0 | 0 | 0 | 0 |
| Office of Administration | Linkage | 147,641 | 147,641 | 147,641 | 0 | 0 |
| Office of Operations | Bond (City) | 30,509,618 | 17,029,618 | 13,494,618 | 0 | 0 |
| | State Grant | 1,498,570 | 1,498,570 | 2,433,570 | 0 | 0 |
| | Capital Non Recurring | 0 | 0 | 110,000 | 0 | 0 |
| Office of Public Safety, Health & Welfare | Bond (City) | 225,000 | 225,000 | 0 | 0 | 0 |
| Office of the Mayor | Bond (City) | 1,500,000 | 500,000 | 0 | 0 | 0 |
| Police - Department Wide | Bond (City) | 0 | 0 | 0 | 0 | 0 |
| Police - Emergency Communications Center | Bond (City) | 400,000 | 400,000 | 400,000 | 0 | 0 |
| Scotfield Manor | Bond (City) | 290,000 | 145,000 | 145,000 | 0 | 0 |
| Short Term Financing - BOE | Bond (City) | 2,875,000 | 775,000 | 0 | 0 | 0 |
| | Capital Non Recurring | 0 | 0 | 576,690 | 0 | 0 |
| | Transfer in - Gen'l Fund (01) | 0 | 0 | 198,310 | 0 | 0 |
| Short Term Financing - City | Bond (City) | 6,603,600 | 3,969,000 | 0 | 0 | 0 |
| | Capital Non Recurring | 0 | 0 | 3,400,000 | 0 | 0 |
| Short Term Financing - Ferguson Library | Bond (City) | 260,000 | 60,000 | 0 | 0 | 0 |
| | Capital Non Recurring | 0 | 0 | 60,000 | 0 | 0 |
| Stamford Center for the Arts | Bond (City) | 1,295,500 | 230,700 | 230,700 | 0 | 0 |
| Stamford Fire & Rescue - Department Wide | Bond (City) | 4,020,000 | 1,665,000 | 220,000 | 0 | 0 |
| Stamford Historical Society | Bond (City) | 75,000 | 75,000 | 75,000 | 0 | 0 |
| Stamford Museum | Bond (City) | 1,875,000 | 200,000 | 100,000 | 0 | 0 |

FY 2017-2018 CAPITAL BUDGET SUMMARY BY AGENCY

| Total Tax Supported Projects | Funding Source | Dept | Planning | Mayor's | BOF | Adopted |
|------------------------------|-------------------------------|-------------------|-------------------|-------------------|----------|----------|
| | Bond (City) | 98,023,018 | 30,684,318 | 19,810,318 | 0 | 0 |
| | State Grant | 1,498,570 | 1,498,570 | 2,433,570 | 0 | 0 |
| | Linkage | 147,641 | 147,641 | 147,641 | 0 | 0 |
| | Capital Non Recurring | 0 | 0 | 4,146,690 | 0 | 0 |
| | Transfer in - Gen'l Fund (01) | 0 | 0 | 198,310 | 0 | 0 |
| | | 99,669,229 | 32,330,529 | 26,736,529 | 0 | 0 |

FY 2017-2018 CAPITAL BUDGET SUMMARY BY AGENCY

Self-Supporting Projects

| Agency | Funding Source | Dept | Planning | Mayor's | BOF | Adopted |
|---------------------------------------|-----------------------|----------------|-----------------|----------------|------------|----------------|
| E. G. Brennan Golf Course | Bond (EG Brennan) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| Parking Fund | Bond (Parking) | 290,000 | 230,000 | 450,000 | 0 | 0 |
| Water Pollution Control | Bond (City) | 0 | 0 | 0 | 0 | 0 |
| | Bond (WPCA) | 0 | 0 | 0 | 0 | 0 |
| Total Self-Supporting Projects | Funding Source | Dept | Planning | Mayor's | BOF | Adopted |
| | Bond (City) | 0 | 0 | 0 | 0 | 0 |
| | Bond (EG Brennan) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| | Bond (Parking) | 290,000 | 230,000 | 450,000 | 0 | 0 |
| | Bond (WPCA) | 0 | 0 | 0 | 0 | 0 |
| | | 590,000 | 530,000 | 750,000 | 0 | 0 |

Total Capital Projects

| | Funding Source | Dept | Planning | Mayor's | BOF | Adopted |
|--|-------------------------------|--------------------|-------------------|-------------------|----------|----------|
| | Bond (City) | 98,023,018 | 30,684,318 | 19,810,318 | 0 | 0 |
| | Bond (EG Brennan) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| | Bond (Parking) | 290,000 | 230,000 | 450,000 | 0 | 0 |
| | Bond (WPCA) | 0 | 0 | 0 | 0 | 0 |
| | State Grant | 1,498,570 | 1,498,570 | 2,433,570 | 0 | 0 |
| | Linkage | 147,641 | 147,641 | 147,641 | 0 | 0 |
| | Capital Non Recurring | 0 | 0 | 4,146,690 | 0 | 0 |
| | Transfer in - Gen'l Fund (01) | 0 | 0 | 198,310 | 0 | 0 |
| | | 100,259,229 | 32,860,529 | 27,486,529 | 0 | 0 |

FY 2017-2018 Capital Budget Projects by Agency

0695 - Bartlett Arboretum - Capital

| | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--------|--------|---|------|----------|----------------|---------------|----------|----------|----------|------|
| NEW | (0360) | BARTLETT ARBORETUM - GREENHOUSE, HOMESTEAD HVAC | 3 | 1 | 62,500 | 0 | 0 | 0 | 0 | 23 |
| CP3804 | (0348) | BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS | 1 | 2 | 100,000 | 50,000 | 0 | 0 | 0 | 24 |
| NEW | (0429) | BARTLETT ARBORETUM - PAVILION | 3 | 3 | 70,000 | 0 | 0 | 0 | 0 | 25 |
| NEW | (0559) | BARTLETT ARBORETUM-ADDITIONAL ENTRANCE | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 26 |
| | | | | | 232,500 | 50,000 | 0 | 0 | 0 | |

0900 - Board of Education - Capital

| | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--------|--------|--|------|----------|-------------------|------------------|------------------|----------|----------|------|
| CPB504 | (0412) | BOE SAFETY AND SECURITY | 1 | 1 | 750,000 | 450,000 | 450,000 | 0 | 0 | 27 |
| CPB211 | (0287) | DISTRICTWIDE CODE COMPLIANCE | 1 | 2 | 2,350,000 | 1,100,000 | 1,100,000 | 0 | 0 | 28 |
| NEW | (0611) | DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND UST | 1 | 3 | 1,400,000 | 600,000 | 600,000 | 0 | 0 | 29 |
| C5B627 | (0186) | DISTRICT-WIDE ASBESTOS ABATEMENT | 1 | 4 | 1,275,000 | 775,000 | 575,000 | 0 | 0 | 30 |
| CPB500 | (0013) | DISTRICT-WIDE INDOOR AIR QUALITY | 3 | 5 | 1,800,000 | 0 | 0 | 0 | 0 | 31 |
| C5B613 | (0041) | DISTRICT-WIDE BOILER & BURNER REPLACEMENT | 3 | 6 | 1,500,000 | 0 | 0 | 0 | 0 | 32 |
| C5B608 | (0031) | DISTRICT-WIDE ATHLETIC FIELDS RENOVATION | 1 | 7 | 1,830,000 | 1,560,000 | 1,560,000 | 0 | 0 | 33 |
| C31072 | (0017) | DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS | 1 | 8 | 3,000,000 | 500,000 | 500,000 | 0 | 0 | 34 |
| C5B623 | (0056) | DISTRICT-WIDE PAVING & RESURFACING | 3 | 9 | 1,250,000 | 0 | 175,000 | 0 | 0 | 35 |
| CPB092 | (0021) | DISTRICT-WIDE ROOFING REPLACEMENTS | 3 | 10 | 1,500,000 | 0 | 100,000 | 0 | 0 | 36 |
| C5B622 | (0172) | STAMFORD HS CODE/RENOVATION/EXPANSION | 3 | 11 | 2,350,000 | 0 | 0 | 0 | 0 | 37 |
| C36589 | (0015) | SPRINGDALE EXPANSION/CODE WORK | 3 | 12 | 1,900,000 | 0 | 0 | 0 | 0 | 38 |
| CPB639 | (0096) | DISTRICT-WIDE ELECTRICAL UPGRADES | 3 | 14 | 550,000 | 0 | 0 | 0 | 0 | 39 |
| C36668 | (0007) | WESTHILL HS INFRASTRUCTURE RENOVATION | 3 | 15 | 8,000,000 | 0 | 0 | 0 | 0 | 40 |
| C5B629 | (0003) | DOLAN MS RENOVATION | 3 | 16 | 2,300,000 | 0 | 0 | 0 | 0 | 41 |
| CPB121 | (0079) | INTERCOM REPLACEMENT | 3 | 17 | 600,000 | 0 | 0 | 0 | 0 | 42 |
| CPB691 | (0088) | TURN OF RIVER CODE WORK | 3 | 18 | 5,700,000 | 0 | 0 | 0 | 0 | 43 |
| C5B217 | (0407) | TOQUAM INDOOR AIR QUALITY ISSUES | 3 | 19 | 1,150,000 | 0 | 0 | 0 | 0 | 44 |
| CPB690 | (0177) | NORTHEAST CODE RENOVATIONS | 3 | 20 | 1,500,000 | 0 | 0 | 0 | 0 | 45 |
| C5B637 | (0023) | RIPPOWAM CENTER RENOVATION | 3 | 21 | 4,300,000 | 0 | 0 | 0 | 0 | 46 |
| CPB017 | (0112) | DAVENPORT CODE COMPLIANCE | 3 | 22 | 1,715,000 | 0 | 0 | 0 | 0 | 47 |
| | | | | | 46,720,000 | 4,985,000 | 5,060,000 | 0 | 0 | |

CLC - Childcare Learning Center - Capital

| | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--------|--------|--|------|----------|----------------|---------------|---------------|----------|----------|------|
| CP0062 | (0118) | CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION | 1 | 1 | 85,000 | 85,000 | 85,000 | 0 | 0 | 48 |
| CP3803 | (0339) | CLC FACILITY REHAB PROJECT | 3 | 2 | 275,000 | 0 | 0 | 0 | 0 | 49 |
| | | | | | 360,000 | 85,000 | 85,000 | 0 | 0 | |

0690 - Ferguson Library - Capital

| | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--------|--------|--|------|----------|---------|----------|---------|-----|---------|------|
| C56080 | (0018) | MAIN LIBRARY BUILDING RESTORATION | 1 | 1 | 350,000 | 150,000 | 0 | 0 | 0 | 50 |
| NEW | (0078) | COMMUNITY CENTER LIBRARIES | 3 | 2 | 100,000 | 0 | 0 | 0 | 0 | 51 |
| NEW | (0541) | HARRY BENNETT BRANCH FLOORING | 2 | 3 | 140,000 | 140,000 | 0 | 0 | 0 | 52 |
| CP3083 | (0064) | DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 53 |

FY 2017-2018 Capital Budget Projects by Agency

| 0690 - Ferguson Library - Capital | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--|--------|---|------|----------|-----------|-----------|-----------|-----|---------|------|
| | | | | | 590,000 | 290,000 | 0 | 0 | 0 | |
| 0381 - Health & Social Services - Director of Health | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| NEW | (0554) | DEPARTMENT OF HEALTH RENOVATION | 3 | 1 | 191,800 | 0 | 0 | 0 | 0 | 54 |
| | | | | | 191,800 | 0 | 0 | 0 | 0 | |
| 0101 - Office of Administration - Director of Administration | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CP5203 | (0108) | AFFORDABLE HOUSING LINKAGE PROGRAM | 1 | 1 | 147,641 | 147,641 | 147,641 | 0 | 0 | 56 |
| | | | | | 147,641 | 147,641 | 147,641 | 0 | 0 | |
| 0310 - Office of Public Safety, Health & Welfare - Director | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CP6817 | (0494) | PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES | 2 | 1 | 225,000 | 225,000 | 0 | 0 | 0 | 58 |
| | | | | | 225,000 | 225,000 | 0 | 0 | 0 | |
| 0501 - Office of the Mayor - Community Development | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| C46047 | (0014) | HOUSING DEVELOPMENT FUND | 1 | 1 | 1,500,000 | 500,000 | 0 | 0 | 0 | 59 |
| | | | | | 1,500,000 | 500,000 | 0 | 0 | 0 | |
| 0261 - Operations: Administration - Maintenance Facilities | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CP7019 | (0542) | ADA COMPLIANCE- CITY FACILITIES | 1 | 1 | 250,000 | 200,000 | 50,000 | 0 | 0 | 61 |
| CP3038 | (0397) | GOVERNMENT CENTER RENOVATIONS | 1 | 2 | 400,000 | 400,000 | 200,000 | 0 | 0 | 63 |
| CP3805 | (0379) | HEATING SYSTEM REPLACEMENT | 2 | 3 | 250,000 | 150,000 | 0 | 0 | 0 | 65 |
| CP9238 | (0020) | YERWOOD CENTER RENOVATIONS | 1 | 4 | 250,000 | 250,000 | 0 | 0 | 0 | 66 |
| CP2213 | (0192) | LEASED FACILITIES CAPITAL UPGRADES | 2 | 5 | 300,000 | 150,000 | 0 | 0 | 0 | 67 |
| C56203 | (0215) | BUILDINGS & UTILITIES | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 68 |
| CP0234 | (0189) | CITYWIDE ELECTRICAL SYSTEM UPGRADE | 3 | 7 | 0 | 0 | 0 | 0 | 0 | 69 |
| CP6908 | (0175) | ROOF REPLACEMENT | 3 | 8 | 100,000 | 0 | 0 | 0 | 0 | 71 |
| CP3416 | (0387) | CURTAIN CALL INTERIOR RENOVATIONS | 1 | 9 | 60,000 | 60,000 | 60,000 | 0 | 0 | 72 |
| C56280 | (0211) | UNDERGROUND TANKS | 1 | 10 | 350,000 | 175,000 | 75,000 | 0 | 0 | 74 |
| CP7100 | (0058) | GLENBROOK COMM CTR CONSTRUCTION | 3 | 11 | 150,000 | 0 | 0 | 0 | 0 | 75 |
| CP6812 | (0455) | STAMFORD EMS UPGRADES | 1 | 12 | 100,000 | 50,000 | 0 | 0 | 0 | 76 |
| CP2302 | (0205) | GOVERNMENT CENTER SECURITY | 3 | 13 | 0 | 0 | 0 | 0 | 0 | 77 |
| CP0233 | (0285) | GENERATORS | 3 | 14 | 75,000 | 0 | 0 | 0 | 0 | 78 |
| | | | | | 2,285,000 | 1,435,000 | 385,000 | 0 | 0 | |
| 0262 - Operations: Administration - Maintenance Parks | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CP5602 | (0376) | VETERANS PARK | 1 | 1 | 1,900,000 | 1,900,000 | 1,900,000 | 0 | 0 | 79 |
| CP6810 | (0453) | IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH | 2 | 2 | 2,000,000 | 500,000 | 0 | 0 | 0 | 81 |
| C56139 | (0169) | PLAYGROUND REHABILITATION | 1 | 3 | 300,000 | 150,000 | 0 | 0 | 0 | 83 |
| C56272 | (0171) | PARK LIGHTING | 1 | 4 | 50,000 | 50,000 | 0 | 0 | 0 | 85 |

FY 2017-2018 Capital Budget Projects by Agency

0262 - Operations: Administration - Maintenance Parks

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--|------|----------|------------------|------------------|------------------|----------|----------|------|
| NEW (0578) LIONE PARK CAPITAL UPGRADE | 1 | 5 | 500,000 | 250,000 | 500,000 | 0 | 0 | 86 |
| NEW (0535) PARK AMENITIES UPGRADE | 3 | 6 | 100,000 | 0 | 0 | 0 | 0 | 87 |
| C56079 (0173) FENCING & GUARD RAILS | 1 | 7 | 50,000 | 50,000 | 0 | 0 | 0 | 88 |
| CP6816 (0492) CITYWIDE TREE REPLANTING | 2 | 8 | 100,000 | 50,000 | 0 | 0 | 0 | 90 |
| C56259 (0216) GAME COURTS | 2 | 9 | 500,000 | 150,000 | 100,000 | 0 | 0 | 91 |
| CP6809 (0451) SCALZI PARK PHASE 4- EXISTING BATHROOM | 3 | 10 | 0 | 0 | 0 | 0 | 0 | 92 |
| NEW (0577) JOHN BOCUZZI PARK @ SOUTHFIELD PHASE 1 | 2 | 11 | 350,000 | 150,000 | 110,000 | 0 | 0 | 93 |
| C56169 (0170) PAVING & DRAINAGE | 3 | 12 | 0 | 0 | 0 | 0 | 0 | 94 |
| CP7043 (0377) BARRETT PARK BUILDING REPLACEMENT | 3 | 13 | 0 | 0 | 0 | 0 | 0 | 95 |
| NEW (0534) MCKEITHEN PARK | 3 | 14 | 0 | 0 | 0 | 0 | 0 | 96 |
| | | | 5,850,000 | 3,250,000 | 2,610,000 | 0 | 0 | |

0220 - Operations: Engineering - Engineering

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|------|----------|------------------|------------------|------------------|----------|----------|------|
| C16012 (0019) CITY WIDE STORM DRAINS | 1 | 1 | 1,705,000 | 250,000 | 500,000 | 0 | 0 | 97 |
| CP3220 (0081) MAJOR BRIDGE REPLACEMENT | 1 | 2 | 1,500,000 | 1,500,000 | 1,250,000 | 0 | 0 | 99 |
| NEW (0550) STRAWBERRY HILL AVENUE IMPROVEMENTS | 1 | 3 | 750,000 | 750,000 | 750,000 | 0 | 0 | 100 |
| CP0093 (0025) SCOFIELDTOWN PARK DESIGN AND REMEDIATION | 1 | 4 | 500,000 | 500,000 | 300,000 | 0 | 0 | 101 |
| CP7108 (0540) MILL ROAD DRAINAGE IMPROVEMENT | 1 | 5 | 300,000 | 300,000 | 300,000 | 0 | 0 | 103 |
| NEW (0594) PAKENMER ROAD RECONSTRUCTION | 1 | 6 | 400,000 | 400,000 | 0 | 0 | 0 | 104 |
| CP2220 (0012) MAJOR BRIDGE REPAIRS AND DESIGN | 1 | 7 | 200,000 | 200,000 | 200,000 | 0 | 0 | 105 |
| CP1074 (0180) PINE HILL DRAINAGE | 3 | 8 | 500,000 | 0 | 0 | 0 | 0 | 107 |
| C56119 (0168) CITYWIDE ROADWAY CORRECTION | 1 | 9 | 200,000 | 200,000 | 100,000 | 0 | 0 | 108 |
| CP5208 (0181) ROXBURY ROAD DRAINS | 1 | 10 | 100,000 | 100,000 | 0 | 0 | 0 | 109 |
| CP0114 (0028) STREET LIGHTING INFRASTRUCTURE UPGRADE | 3 | 11 | 1,700,000 | 0 | 0 | 0 | 0 | 110 |
| NEW (0549) SUT - MYRTLE AVENUE - EAST MAIN STREET | 3 | 12 | 0 | 0 | 0 | 0 | 0 | 111 |
| C54007 (0470) HOLLY POND SEAWALL REPAIRS | 3 | 13 | 0 | 0 | 0 | 0 | 0 | 112 |
| CP5416 (0442) CITYWIDE SEAWALL REPLACEMENT | 3 | 14 | 0 | 0 | 0 | 0 | 0 | 113 |
| NEW (0182) MYANO LANE RECONSTRUCTION | 3 | 15 | 0 | 0 | 0 | 0 | 0 | 114 |
| NEW (0609) STRAWBERRY HILL AVE AND FIFTH ST LANE WIDENING | 3 | 16 | 0 | 0 | 0 | 0 | 0 | 115 |
| | | | 7,855,000 | 4,200,000 | 3,400,000 | 0 | 0 | |

0221 - Operations: Engineering - Traffic Engineering

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--|------|----------|-----------|-----------|---------|-----|---------|------|
| C56174 (0046) CITYWIDE SIGNALS | 1 | 1 | 1,000,000 | 1,000,000 | 575,000 | 0 | 0 | 116 |
| NEW (0606) SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM | 1 | 2 | 863,188 | 863,188 | 863,188 | 0 | 0 | 118 |
| NEW (0586) TRAFFIC SAFETY & MOBILITY PROJECTS | 1 | 3 | 300,000 | 300,000 | 300,000 | 0 | 0 | 120 |
| CP8219 (0072) TRAFFIC CALMING IMPLEMENTATION | 1 | 4 | 200,000 | 200,000 | 200,000 | 0 | 0 | 121 |
| CP5231 (0085) SAFE ROUTES TO SCHOOLS | 1 | 5 | 200,000 | 200,000 | 200,000 | 0 | 0 | 123 |
| NEW (0589) ADA CURB RAMPS FOR PEDESTRIAN SAFETY | 1 | 6 | 100,000 | 100,000 | 100,000 | 0 | 0 | 125 |
| CP6763 (0477) TRAFFIC SIGNAL COORDINATION | 1 | 7 | 400,000 | 400,000 | 400,000 | 0 | 0 | 126 |
| CP3221 (0084) SCHOOL ZONE FLASHERS | 1 | 8 | 50,000 | 50,000 | 50,000 | 0 | 0 | 127 |

FY 2017-2018 Capital Budget Projects by Agency

| 0221 - Operations: Engineering - Traffic Engineering | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|--------|--|-------------|-----------------|------------------|------------------|------------------|------------|----------------|-------------|
| NEW | (0480) | BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION | 2 | 9 | 250,000 | 250,000 | 250,000 | 0 | 0 | 128 |
| NEW | (0607) | SIDEWALK EXTENSIONS | 1 | 10 | 250,000 | 250,000 | 250,000 | 0 | 0 | 129 |
| NEW | (0498) | WEST SIDE TRANSPORTATION STUDY IMPLEMENTATION | 3 | 11 | 250,000 | 0 | 0 | 0 | 0 | 130 |
| CP7306 | (0512) | HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION | 3 | 12 | 350,000 | 0 | 0 | 0 | 0 | 131 |
| NEW | (0515) | TURNER ROAD - TRAFFIC CALMING & SIDEWALKS | 3 | 13 | 250,000 | 0 | 0 | 0 | 0 | 133 |
| CP6571 | (0197) | PAVEMENT MARKINGS | 3 | 14 | 150,000 | 0 | 75,000 | 0 | 0 | 134 |
| | | | | | 4,613,188 | 3,613,188 | 3,263,188 | 0 | 0 | |

| 0230 - Operations: Land Use - Administration | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|--------|---------------------------------|-------------|-----------------|------------------|-----------------|----------------|------------|----------------|-------------|
| CP7908 | (0533) | MILL RIVER GREENWAY - PHASE II | 1 | 1 | 500,000 | 500,000 | 250,000 | 0 | 0 | 135 |
| NEW | (0404) | GREEN INFRASTRUCTURE ANALYSIS | 3 | 2 | 200,000 | 0 | 0 | 0 | 0 | 136 |
| CP9235 | (0223) | MULTI-USE TRAILS | 3 | 3 | 100,000 | 0 | 0 | 0 | 0 | 137 |
| CP6807 | (0417) | SOUTH END IMPLEMENTATION STUDY | 2 | 4 | 150,000 | 150,000 | 0 | 0 | 0 | 138 |
| NEW | (0593) | DOWNTOWN STAMFORD PARKING STUDY | 2 | 5 | 150,000 | 150,000 | 0 | 0 | 0 | 139 |
| CP0042 | (0251) | MASTER PLANS | 3 | 6 | 0 | 0 | 0 | 0 | 0 | 141 |
| CP8218 | (0082) | MASTER PLAN UPDATE | 3 | 7 | 0 | 0 | 0 | 0 | 0 | 142 |
| | | | | | 1,100,000 | 800,000 | 250,000 | 0 | 0 | |

| 0214 - Operations: Public Services - Solid Waste | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|--------|--|-------------|-----------------|----------------|-----------------|----------------|------------|----------------|-------------|
| CP9241 | (0179) | TRANSFER STATION REHABILITATION IMPROVEMENTS | 2 | 1 | 350,000 | 350,000 | 750,000 | 0 | 0 | 143 |
| NEW | (0135) | SOLID WASTE MAINTENANCE GARAGE | 3 | 2 | 50,000 | 0 | 50,000 | 0 | 0 | 144 |
| NEW | (0604) | TRANSFER STATION POWER SUPPLY UPGRADE | 2 | 3 | 85,000 | 85,000 | 85,000 | 0 | 0 | 145 |
| NEW | (0601) | TRANSFER STATION EXTERIOR LIGHTING | 2 | 4 | 50,000 | 50,000 | 50,000 | 0 | 0 | 146 |
| | | | | | 535,000 | 485,000 | 935,000 | 0 | 0 | |

| 0211a - Operations: Public Services - Stormwater Management | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--|--------|--|-------------|-----------------|----------------|-----------------|----------------|------------|----------------|-------------|
| CP0211 | (0042) | ENVIRONMENTAL COMPLIANCE | 1 | 1 | 250,000 | 250,000 | 150,000 | 0 | 0 | 147 |
| NEW | (0592) | STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS | 3 | 2 | 100,000 | 0 | 0 | 0 | 0 | 148 |
| NEW | (0587) | RESTORATION OF CULVERTS AND LEAK OFFS | 1 | 3 | 300,000 | 150,000 | 150,000 | 0 | 0 | 149 |
| | | | | | 650,000 | 400,000 | 300,000 | 0 | 0 | |

| 0211 - Operations: Public Services - Traffic & Road Maintenance | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--|--------|-----------------------------------|-------------|-----------------|-------------|-----------------|----------------|------------|----------------|-------------|
| C56129 | (0039) | CITYWIDE MANHOLE & BASIN | 1 | 1 | 300,000 | 200,000 | 200,000 | 0 | 0 | 150 |
| CP9210 | (0071) | GUARD RAILS | 1 | 2 | 50,000 | 50,000 | 50,000 | 0 | 0 | 151 |
| C56182 | (0005) | STREET PATCH & RESURFACING | 1 | 3 | 4,000,000 | 3,000,000 | 3,500,000 | 0 | 0 | 152 |
| NEW | (0583) | TRAFFIC/ROAD PAVING AND DRAINAGE | 1 | 4 | 750,000 | 250,000 | 250,000 | 0 | 0 | 154 |
| C56123 | (0011) | CITYWIDE SIDEWALKS RECONSTRUCTION | 1 | 5 | 1,000,000 | 325,000 | 500,000 | 0 | 0 | 155 |
| CP4211 | (0043) | DOWNTOWN SIDEWALK RECONSTRUCTION | 1 | 6 | 250,000 | 250,000 | 200,000 | 0 | 0 | 156 |
| CP5059 | (0517) | PAVEMENT MANAGEMENT | 1 | 7 | 250,000 | 125,000 | 125,000 | 0 | 0 | 157 |
| NEW | (0585) | NEW SALT DOME AT TOWN YARD | 2 | 8 | 750,000 | 75,000 | 0 | 0 | 0 | 158 |

FY 2017-2018 Capital Budget Projects by Agency

| 0211 - Operations: Public Services - Traffic & Road Maintenance | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|--|--------|---|------|----------|-----------|-----------|-----------|-----|---------|------|
| | | | | | 7,350,000 | 4,275,000 | 4,825,000 | 0 | 0 | |
| 0263 - Operations: Recreation and Leisure Services | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CP3695 | (0114) | TERRY CONNERS RINK UPGRADES | 2 | 1 | 1,770,000 | 70,000 | 70,000 | 0 | 0 | 159 |
| CP6880 | (0598) | TERRY CONNERS RINK ICE SLAB | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 161 |
| | | | | | 1,770,000 | 70,000 | 70,000 | 0 | 0 | |
| 0330 - Police - Department Wide | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CP7912 | (0419) | SPECIALITY POLICE VEHICLES | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 162 |
| | | | | | 0 | 0 | 0 | 0 | 0 | |
| 0335 - Police - Emergency Communications Center | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| C63808 | (0350) | GENERATOR REPLACEMENT | 2 | 1 | 400,000 | 400,000 | 400,000 | 0 | 0 | 163 |
| | | | | | 400,000 | 400,000 | 400,000 | 0 | 0 | |
| 0670 - Scofield Manor - Capital | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CP1671 | (0055) | SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS | 1 | 1 | 290,000 | 145,000 | 145,000 | 0 | 0 | 164 |
| CP6762 | (0475) | SCOFIELD MANOR KITCHEN IMPROVEMENTS | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 165 |
| | | | | | 290,000 | 145,000 | 145,000 | 0 | 0 | |
| STFBOE - Short Term Financing - BOE - Capital | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CPB803 | (0026) | DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE | 1 | 1 | 250,000 | 250,000 | 250,000 | 0 | 0 | 166 |
| C5B609 | (0010) | DISTRICT-WIDE TECHNOLOGY EQUIPMENT | 1 | 2 | 2,000,000 | 525,000 | 525,000 | 0 | 0 | 167 |
| NEW | (0612) | DISTRICT WIDE NEEDS ASSESSMENT | 3 | 3 | 225,000 | 0 | 0 | 0 | 0 | 169 |
| CPB002 | (0107) | DISTRICT-WIDE FACILITIES EQUIPMENT | 3 | 13 | 400,000 | 0 | 0 | 0 | 0 | 170 |
| | | | | | 2,875,000 | 775,000 | 775,000 | 0 | 0 | |
| STF - Short Term Financing - Capital | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| C65202 | (0093) | CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE | 1 | 1.01 | 961,200 | 500,000 | 500,000 | 0 | 0 | 171 |
| C65201 | (0092) | CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE | 1 | 1.02 | 2,133,400 | 1,269,000 | 1,200,000 | 0 | 0 | 172 |
| C65200 | (0091) | CITYWIDE VEHICLE REPLACEMENT & UPGRADE | 1 | 1.03 | 3,309,000 | 2,000,000 | 1,500,000 | 0 | 0 | 174 |
| CP7149 | (0544) | PUBLIC SAFTEY EQUIPMENT REPLACEMENT & UPGRADE | 1 | 1.04 | 200,000 | 200,000 | 200,000 | 0 | 0 | 176 |
| | | | | | 6,603,600 | 3,969,000 | 3,400,000 | 0 | 0 | |
| STFLIB - Short Term Financing - Ferguson Library - Capital | | | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
| CP1374 | (0069) | FERGUSON LIBRARY PC REPLACEMENT | 1 | 1 | 60,000 | 60,000 | 60,000 | 0 | 0 | 178 |
| CP3690 | (0125) | FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE | 3 | 2 | 100,000 | 0 | 0 | 0 | 0 | 179 |
| NEW | (0080) | MATERIAL DISPENSING KIOSK | 3 | 3 | 50,000 | 0 | 0 | 0 | 0 | 180 |
| NEW | (0111) | LIBRARY FEASIBILITY STUDY | 3 | 4 | 50,000 | 0 | 0 | 0 | 0 | 181 |
| | | | | | 260,000 | 60,000 | 60,000 | 0 | 0 | |

FY 2017-2018 Capital Budget Projects by Agency

0043 - Special Revenue - E.G. Brennan Golf Course

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|-----------------------------------|------|----------|----------------|----------------|----------------|----------|----------|------|
| CP7150 (0536) BRENNAN GOLF COURSE | 2 | 1 | 300,000 | 300,000 | 300,000 | 0 | 0 | 182 |
| | | | 300,000 | 300,000 | 300,000 | 0 | 0 | |

0029 - Special Revenue - Parking Fund

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|------|----------|----------------|----------------|----------------|----------|----------|------|
| C56103 (0027) PARKING STRUCTURE RENOVATION | 2 | 1 | 230,000 | 230,000 | 450,000 | 0 | 0 | 183 |
| NEW (0590) SUMMER ST PARKING GARAGE GENERATOR | 3 | 2 | 60,000 | 0 | 0 | 0 | 0 | 184 |
| | | | 290,000 | 230,000 | 450,000 | 0 | 0 | |

0033 - Special Revenue - Water Pollution Control

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|------|----------|----------|----------|----------|----------|----------|----------|
| CP5241 (0086) STORM WATER PUMP STATIONS | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 185 |
| CP6904 (0119) WPCA MAJOR REPLACEMENT | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 186 |
| CP9270 (0184) SANITARY PUMPING STATION UPGRADE | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 187 |
| CP4242 (0087) SANITARY SEWER REHABILITATION | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 188 |
| C71201 (0075) UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM | 3 | 5 | 0 | 0 | 0 | 0 | 0 | 189 |
| | | | 0 | 0 | 0 | 0 | 0 | 0 |

SCA - Stamford Center for the Arts - Capital

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---------------------------------|------|----------|------------------|----------------|----------------|----------|----------|------|
| CP6808 (0357) INTERIOR FINISHES | 2 | 1 | 1,295,500 | 230,700 | 230,700 | 0 | 0 | 190 |
| | | | 1,295,500 | 230,700 | 230,700 | 0 | 0 | |

00351 - Stamford Fire Department

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|------|----------|------------------|------------------|----------------|----------|----------|------|
| CP6805 (0433) SELF CONTAINED BREATHING APPARATUS (SCBA) | 1 | 1 | 500,000 | 500,000 | 0 | 0 | 0 | 191 |
| CP7669 (0439) LUCAS AUTOMATED CPR UNIT | 1 | 2 | 70,000 | 70,000 | 70,000 | 0 | 0 | 192 |
| CP9351 (0062) HYDRANT REPLACEMENT | 1 | 3 | 150,000 | 75,000 | 0 | 0 | 0 | 193 |
| C63005 (0388) FIRE APPARATUS | 1 | 4 | 1,200,000 | 870,000 | 0 | 0 | 0 | 194 |
| CP7181 (0434) PERSONAL PROTECTION EQUIPMENT (PPE) | 1 | 5 | 150,000 | 150,000 | 150,000 | 0 | 0 | 196 |
| CP7949 (0438) PERSONAL ESCAPE SYSTEM (PES) | 3 | 6 | 70,000 | 0 | 0 | 0 | 0 | 197 |
| CP2351 (0083) EAST SIDE FIRE STATION | 3 | 7 | 700,000 | 0 | 0 | 0 | 0 | 198 |
| NEW (0432) FIRE CISTERNS | 3 | 8 | 150,000 | 0 | 0 | 0 | 0 | 199 |
| CP6755 (0506) SCOFIELD AREA TEMPORARY FIREHOUSE | 3 | 9 | 100,000 | 0 | 0 | 0 | 0 | 200 |
| CP6760 (0502) TURN OF RIVER STATION #2 IMPROVEMENTS | 3 | 10 | 50,000 | 0 | 0 | 0 | 0 | 201 |
| CP6759 (0501) TURN OF RIVER STATION #1 IMPROVEMENTS | 3 | 11 | 250,000 | 0 | 0 | 0 | 0 | 202 |
| CP3809 (0373) CENTRAL FIRE HEADQUARTERS RENOVATION | 3 | 12 | 200,000 | 0 | 0 | 0 | 0 | 203 |
| NEW (0450) WOODSIDE STATION-STATION 5 | 3 | 13 | 80,000 | 0 | 0 | 0 | 0 | 204 |
| C46038 (0217) FIRE TRAINING CENTER | 3 | 14 | 100,000 | 0 | 0 | 0 | 0 | 205 |
| CP3802 (0164) WEST SIDE FIRE STATION | 3 | 15 | 50,000 | 0 | 0 | 0 | 0 | 206 |
| NEW (0566) ENERGY STUDY FOR ALL FIRE STATIONS | 3 | 16 | 200,000 | 0 | 0 | 0 | 0 | 207 |
| | | | 4,020,000 | 1,665,000 | 220,000 | 0 | 0 | |

00660 - Stamford Historical Society - Capital

| Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|------|----------|------|----------|---------|-----|---------|------|
|------|----------|------|----------|---------|-----|---------|------|

FY 2017-2018 Capital Budget Projects by Agency

0660 - Stamford Historical Society - Capital

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|------|----------|---------------|---------------|---------------|----------|----------|------|
| CP2061 (0053) HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION | 1 | 1 | 75,000 | 75,000 | 75,000 | 0 | 0 | 208 |
| | | | 75,000 | 75,000 | 75,000 | 0 | 0 | |

0680 - Stamford Museum - Capital

| | Tier | Priority | Dept | Planning | Mayor's | BOF | Adopted | Page |
|---|------|----------|--------------------|-------------------|-------------------|----------|----------|------|
| C43034 (0123) MULTI-USE BUILDING CONSTRUCTION | 2 | 1 | 1,500,000 | 200,000 | 100,000 | 0 | 0 | 209 |
| CP1683 (0047) WATER LINE CONNECTION | 3 | 2 | 375,000 | 0 | 0 | 0 | 0 | 210 |
| NEW (0580) SM&NC TIE-IN TO WPCA SEWER LINE | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 211 |
| | | | 1,875,000 | 200,000 | 100,000 | 0 | 0 | |
| | | | 100,259,229 | 32,860,529 | 27,486,529 | 0 | 0 | |

| Funding Source | Dept | Planning | Mayor's | BOF | Adopted |
|-------------------------------|--------------------|-------------------|-------------------|----------|----------|
| Bond (City) | 98,023,018 | 30,684,318 | 19,810,318 | 0 | 0 |
| Bond (EG Brennan) | 300,000 | 300,000 | 300,000 | 0 | 0 |
| Bond (Marina) | 0 | 0 | 0 | 0 | 0 |
| Bond (Parking) | 290,000 | 230,000 | 450,000 | 0 | 0 |
| Total | 98,613,018 | 31,214,318 | 20,560,318 | 0 | 0 |
| Bond (WPCA) | 0 | 0 | 0 | 0 | 0 |
| State Grant | 1,498,570 | 1,498,570 | 2,433,570 | 0 | 0 |
| Federal Grant | 0 | 0 | 0 | 0 | 0 |
| Linkage | 147,641 | 147,641 | 147,641 | 0 | 0 |
| Private Contributions | 0 | 0 | 0 | 0 | 0 |
| Rebates | 0 | 0 | 0 | 0 | 0 |
| Legal Settlement | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 |
| Capital Non Recurring | 0 | 0 | 4,146,690 | 0 | 0 |
| Transfer in - Gen'l Fund (01) | 0 | 0 | 198,310 | 0 | 0 |
| Total | 1,646,211 | 1,646,211 | 6,926,211 | 0 | 0 |
| Grand Total | 100,259,229 | 32,860,529 | 27,486,529 | 0 | 0 |

FY 2017-2018 PROJECTED SOURCES of CAPITAL FUNDING

| Term | Funding Source | FY 2017-2018 | | | | | FY 2018-2019 Through FY 2023-2024 |
|--|-------------------|-------------------|-------------------|-------------------|----------|----------|---|
| | | Dept | Planning | Mayor's | BOF | Adopted | |
| Short Term Capital | Bond (City) | 9,738,600 | 4,804,000 | 0 | 0 | 0 | 40,790,000 |
| Long Term Capital | Bond (City) | 88,284,418 | 25,880,318 | 19,810,318 | 0 | 0 | 246,057,000 |
| | Bond (EG Brennan) | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 |
| | Bond (Parking) | 290,000 | 230,000 | 450,000 | 0 | 0 | 0 |
| Net Capital Budget to be Financed with G.O. Bonds | | 98,613,018 | 31,214,318 | 20,560,318 | 0 | 0 | 286,847,000 |

| Other Funding | Funding Source | FY 2017-2018 | | | | | FY 2018-2019 Through FY 2023-2024 |
|-------------------------------|-------------------------|------------------|------------------|------------------|----------|----------|---|
| | | Dept | Planning | Mayor's | BOF | Adopted | |
| WPCA Bonds | Bond (WPCA) | 0 | 0 | 0 | 0 | 0 | 13,375,000 |
| State Grant | State Grant | 1,498,570 | 1,498,570 | 2,433,570 | 0 | 0 | 9,550,000 |
| Linkage | Linkage | 147,641 | 147,641 | 147,641 | 0 | 0 | 720,000 |
| Cap Non Rec | Capital Non Recurring | 0 | 0 | 4,146,690 | 0 | 0 | 0 |
| Transfer in - Gen'l Fund (01) | Transfer in - Gen'l Fun | 0 | 0 | 198,310 | 0 | 0 | 0 |
| Total Other Funding | | 1,646,211 | 1,646,211 | 6,926,211 | 0 | 0 | 23,645,000 |

| Gross Capital Plan | FY 2017-2018 | | | | | FY 2018-2019 Through FY 2023-2024 |
|--------------------|--------------------|-------------------|-------------------|----------|----------|---|
| | Dept | Planning | Mayor's | BOF | Adopted | |
| | 100,259,229 | 32,860,529 | 27,486,529 | 0 | 0 | |

Capital Project Request FY 2018-2024

0695 Bartlett Arboretum - Capital
NEW BARTLETT ARBORETUM - GREENHOUSE, HOMESTEAD HVAC

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 1 |
| UnFunded | \$0 | Tier | 3 |

360 Essential to allow for year-round use and enhanced revenue-generating instructional public programming in 1976 greenhouse. 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. Add air conditioning to first and second floor of Homestead.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---------------------------------|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Jane Von Trapp | <input checked="" type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development \$7,500 | Design: <input type="text" value="6/1/2016"/> <input type="text" value="9/1/2016"/> | (203)-883-4052 | |
| Construction Related \$55,000 | Implementation: <input type="text" value="10/1/2016"/> <input type="text" value="3/1/2017"/> | jvontrapp@bartlettarboretum.org | |
| Equipment Acquisition \$0 | Project Location Bartlett Arboretum & Gardens | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Costs are based on rough estimates from previous | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$62,500 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|---------------|---------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 62,500 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 50,000 | 0 | 0 | 0 | 262,500 |
| | | 62,500 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 50,000 | 0 | 0 | 0 | 262,500 |

Improvements needed to change to energy-efficient glass, frame repairs, mist system, updates of electrical and fans, and new tables. (\$35,000)

Build additional 40' x 80' greenhouse next to existing structure and equip it with HVAC, electrical, foundation, irrigation, and tables. (\$100,000)

Design and AC installation in Homestead (\$27,500).

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|---------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Capital Project Request FY 2018-2024

0695 Bartlett Arboretum - Capital
CP3804 BARTLETT ARBORETUM SITE AND INFRASTRUCTURE IMPROVEMENTS

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$47,355 | Priority | |
| Funded | \$2,355 | Dept | 2 |
| UnFunded | \$45,000 | Tier | 1 |

348 This request includes Safety, Health and Air Quality improvements to our grounds and buildings on infrastructure elements dating back decades: safe drinking water, building handicapped access, emergency generator for Silver Educational Center, and others. These improvements would bring these facilities into legal compliance and would also allow for year-round use for revenue-generation purposes.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|--|--|------------|---|--|--|--|
| Effective Date | | Start | End | Jane Von Trapp (203)-883-4052 jvontrapp@bartlettarboretum.org | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other | |
| Design Development | | 6/1/2014 | 9/1/2014 | | | | |
| Construction Related | | Implementation: | | Project Location Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Equipment Acquisition | | 10/1/2014 | 10/1/2015 | | | | |
| Miscellaneous Costs | | Method Used in Estimating Cost: | | Method Used in estimating cost: Costs are based | | | |
| Professional Services | | Estimated change in annual operating cost to the City: | | | | | |
| Land Acquisition | | | | \$0 | | | |
| FY 17/18 Total | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|---------------|----------|----------|----------|-------------------|---------------|---------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 100,000 | 50,000 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 250,000 |
| | | 100,000 | 50,000 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 250,000 |

These are necessary upgrades to modernize/replace aging infrastructure elements.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 7 |
| FY 15/16 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 143 |
| FY 13/14 | Bond (City) | 85,000 | 0 | 0 | 85,000 | 137 |

Capital Project Request FY 2018-2024

0695 Bartlett Arboretum - Capital
NEW BARTLETT ARBORETUM - PAVILION

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 3 |

429 New Construction of a Pavilion for outdoor events and summer camp. Includes the structure and site grading, retaining walls, public bathrooms. Proposed size is 50x100 feet.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---------------------------------|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Jane Von Trapp | <input checked="" type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$50,000 | Design: <input type="text" value="6/1/2016"/> <input type="text" value="9/1/2016"/> | (203)-883-4052 | |
| Construction Related \$20,000 | Implementation: <input type="text" value="10/1/2016"/> <input type="text" value="12/30/2016"/> | jvontrapp@bartlettarboretum.org | |
| Equipment Acquisition \$0 | Project Location BARTLETT ARBORETUM - PAVILION | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Costs are based on rough estimates from previous | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$70,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 70,000 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 220,000 |
| | | 70,000 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 220,000 |

We plan for this project to generate a complete return on investment through year-round usage (expanded rental use and additional revenue-producing events) as well as a reduction in costs associated with existing fundraising event expenses (tent, generators, lighting, temporary flooring, etc.)

[request also includes an additional \$20,000 for relocating conduit and propane tank]

*The Bartlett Arboretum Association intends to fundraise all additional amounts beyond this request for City funding during Capital Campaign.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 70,000 | 0 | 0 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 140,000 |
| | | 70,000 | 0 | 0 | 0 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 140,000 |

Capital Project Request FY 2018-2024

0695 Bartlett Arboretum - Capital

NEW BARTLETT ARBORETUM-ADDITIONAL ENTRANCE

559 Create City bus turn-around, additional parking, and new additional pedestrian entrance on High Ridge Road existing meadow area.

| | | | |
|-------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 4 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|---|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Jane von Trapp 203-883-4052 jvontrapp@bartlettarboretum.org | <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 |
| Design Development \$0 | Design: <input type="text" value="1/1/2018"/> <input type="text" value="5/1/2018"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="6/1/2018"/> <input type="text" value="6/30/2020"/> | | |
| Equipment Acquisition \$0 | Project Location High Ridge Road | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 25,000 | 150,000 | 100,000 | 0 | 0 | 0 | 275,000 |
| | | 0 | 0 | 0 | 0 | 0 | 25,000 | 150,000 | 100,000 | 0 | 0 | 0 | 275,000 |

Comments

Add entrance on High Ridge where existing meadow and sign are now. Create City bus turn-around, parking spaces, and enhanced entry road to allow for added visibility.

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

CPB504 BOE SAFETY AND SECURITY

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$299,741 | Priority | |
| Funded | \$299,741 | Dept | 1 |
| UnFunded | \$0 | Tier | 1 |

412 Install vestibules and exterior doors at Springdale, Stark, Stillmeadow, Dolan - Upgrade and replace doors and locks District Wide (450K) - Cameras and security equipment, district wide intercom upgrades at various schools - Roxbury and Toquam playground safety upgrade and other various locations

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|----------------------------|---|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$75,000 | Design: | 7/1/2017 12/31/2017 | (203) 977-4525 | |
| Construction Related | \$675,000 | Implementation: | 1/1/2018 6/30/2023 | abarbarotta@StamfordCT.gov | |
| Equipment Acquisition | \$0 | Project Location Various Schools | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Contractor estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$750,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 750,000 | 450,000 | 450,000 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,750,000 |
| | | 750,000 | 450,000 | 450,000 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,750,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,500,000 |
| | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,500,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 14 |
| FY 15/16 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 150 |
| FY 14/15 | Bond (City) | 525,000 | 0 | 0 | 525,000 | 137 |
| FY 14/15 | State Grant | 175,000 | 0 | 0 | 175,000 | 137 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
CPB211 DISTRICTWIDE CODE COMPLIANCE

| | | | |
|--|-----|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 1 |

287 Stillmeadow Generator and Emergency lighting upgrade (750K) - WHS Sprinkler Head replacements (200K) and Science Table Replacements (100K) - Dolan Smoke Detectors (100K) - Canopy at Rogers (350K) - Replace Fire Panels at Roxbury (100K)-Stark (100K)-Toquam (100K)- SHS (120K) - Upgrade Fire Systems District Wide (250K) - Roxbury Restroom upgrades - Toquam elevator upgrades(350K)

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$235,000 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="12/31/2017"/> | | |
| Construction Related \$2,115,000 | Implementation: <input type="text" value="1/1/2018"/> <input type="text" value="6/30/2022"/> | | |
| Equipment Acquisition \$0 | Project Location Various Schools | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Engineering estimates | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$2,350,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|-----------|-----------|-----------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 2,350,000 | 1,100,000 | 1,100,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,850,000 |
| | | 2,350,000 | 1,100,000 | 1,100,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 3,850,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 450,000 | 0 | 0 | 450,000 | 151 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
NEW DISTRICT WIDE WPCA& DEEP/EPA COMPLIANCE FOR GREASE TRAPS AND
UST MONITORING AND REPLACEMENT
611 Grease Traps at 6 locations (600K) - Design and construction work at 3 locations: Northeast, Westover, and Westhill (800K) Sewer connection fees per WPCA rates

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 1 |

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|------------|---|---|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$140,000 | Design: | 7/1/2017 | 12/30/2017 | Project Location Various Schools | | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| Construction Related | \$1,260,000 | Implementation: | 1/1/2018 | 6/30/2023 | | | |
| Equipment Acquisition | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? | | | | | <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost: | | | | | |
| Professional Services | \$0 | Estimated change in annual operating cost to the City: | | | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 17/18 Total | \$1,400,000 | | | | | | \$0 |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,400,000 | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,000 |
| | | 1,400,000 | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400,000 |

Comments

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$361,441 | Priority | |
| Funded | \$361,441 | Dept | 4 |
| UnFunded | \$0 | Tier | 1 |

186 Each school has an "AHERA" management plan which identifies where and in what condition asbestos is for each building. Includes hazardous materials such as PCB's, mold, underground tanks, lead paint, etc. - Dolan all classrooms - Floor Tile, District Wide - Pipe Elbows District Wide - Flooring - WHS HVAC Auditorium Penthouse 1 and 2

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---|---|---|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$127,500 | Design: <input type="text" value="7/1/2017"/> | <input type="text" value="12/31/2017"/> | | |
| Construction Related | \$1,147,500 | Implementation: <input type="text" value="1/1/2018"/> | <input type="text" value="6/30/2023"/> | | |
| Equipment Acquisition | \$0 | Project Location District Wide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Contractor Estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$1,275,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------------|----------|----------|-------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,275,000 | 775,000 | 575,000 | 0 | 0 | 1,000,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 2,650,000 |
| | | 1,275,000 | 775,000 | 575,000 | 0 | 0 | 1,000,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 2,650,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------------|----------------|----------------|-------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 1,275,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 2,150,000 |
| | | 1,275,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 2,150,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 13 |
| FY 15/16 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 149 |
| FY 14/15 | Bond (City) | 750,000 | 0 | 0 | 750,000 | 136 |
| FY 12/13 | Bond (City) | 0 | 150,000 | 0 | 150,000 | 87 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
CPB500 DISTRICT-WIDE INDOOR AIR QUALITY

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$143,002 | Priority | |
| Funded | \$143,002 | Dept | 5 |
| UnFunded | \$0 | Tier | 3 |

13 Replace exhaust fans district wide (500K) - Replace media center AC at Rippowam (250K) - District Wide Equipment replacement: SHS (500K), Cloonan Cafeteria AC

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|--|---------------------|---|--|--|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$180,000 | Design: | 7/1/2017 12/31/2017 | Implementation: 1/1/2018 6/30/2023 | | | |
| Construction Related | \$1,620,000 | Project Location Various Schools | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Equipment Acquisition | \$0 | Method Used in Estimating Cost: Engineering Estimates | | Estimated change in annual operating cost to the City: \$0 | | | |
| Miscellaneous Costs | \$0 | | | | | | |
| Professional Services | \$0 | | | | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 17/18 Total | \$1,800,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,800,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,800,000 |
| | | 1,800,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,800,000 |

We continue to address 30 year old plus equipment in our schools

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 1,300,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,300,000 |
| | | 1,300,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,300,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 400,000 | 0 | 0 | 400,000 | 152 |
| FY 14/15 | Bond (City) | 300,000 | 250,000 | 0 | 550,000 | 142 |
| FY 12/13 | Bond (City) | 1,270,541 | 750,000 | 0 | 2,020,541 | 78 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

C5B613 DISTRICT-WIDE BOILER & BURNER REPLACEMENT

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$870,109 | Priority | |
| Funded | \$870,109 | Dept | 6 |
| UnFunded | \$0 | Tier | 3 |

41 Replace Boilers at Toquam (300K) - Replace underground Tanks at Roxbury (300K) and Newfield (300K) - Install Return Temperature Stabilizers to all Boilers District Wide (300K) - Boiler Section replacement district wide (250K) - Springdale Boiler Plant Upgrade (850K) - SHS Partial Boiler Plant upgrade (2 Boilers only with controls)(1.0MM) - SHS Partial Boiler Plant Upgrade (remaining 2 Boilers) (750K) - Westover Boiler Plant Upgrade (700K) - Newfield selected Boiler Plant Upgrade Phase 2 (1 boiler with accessories)(650K) - Rippowam Boiler Upgrade Phase 1 (2 Boilers only and Controls)(1.0MM) - Rippowam Boiler Plant Upgrade Phase 2 (remaining 2 Boilers only)(850K)

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$150,000 | Design: | 7/1/2017 12/31/2017 | | |
| Construction Related | \$1,350,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location Various Schools | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering Estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$1,500,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|----------------|------------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,500,000 | 0 | 0 | 0 | 0 | 700,000 | 1,000,000 | 1,000,000 | 650,000 | 1,600,000 | 600,000 | 7,050,000 |
| | | 1,500,000 | 0 | 0 | 0 | 0 | 700,000 | 1,000,000 | 1,000,000 | 650,000 | 1,600,000 | 600,000 | 7,050,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,200,000 |
| | | 600,000 | 0 | 0 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,200,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 600,000 | 0 | 0 | 600,000 | 147 |
| FY 14/15 | Rebate | 150,000 | 0 | 0 | 150,000 | 138 |
| FY 14/15 | Bond (City) | 450,000 | 0 | -250,000 | 200,000 | 138 |
| FY 13/14 | State Grant | 0 | 0 | -64,735 | -64,735 | N/A |
| FY 12/13 | Bond (City) | 194,204 | 700,000 | 0 | 894,204 | 82 |
| FY 12/13 | State Grant | 64,735 | 0 | 0 | 64,735 | 82 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

C5B608 DISTRICT-WIDE ATHLETIC FIELDS RENOVATION

| | | | |
|--|---------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$4,523 | Priority | |
| Funded | \$4,523 | Dept | 7 |
| UnFunded | \$0 | Tier | 1 |

31 A newly issued field condition report identifies major turf renovation needed at SHS Soccer field and Rippowam football field - The facilities needs report identifies repairs and replacement of existing equipment and surfaces - Westover field renovations(550K) - Turf renovations at Rippowam and SHS - New athletic fields within the district of Rippowam, Westover, and TOR which are in need of repair and/or rehabilitation - Repair Tennis Courts at WHS(300K) and SHS(300K)

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|---|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$183,000 | Design: | 7/1/2017 12/31/2017 | | |
| Construction Related | \$1,647,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location Various Schools | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Vendor Estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$1,830,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|------------------|------------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 10 | 1,830,000 | 1,560,000 | 1,560,000 | 0 | 0 | 700,000 | 600,000 | 600,000 | 500,000 | 400,000 | 400,000 | 5,030,000 |
| | | 1,830,000 | 1,560,000 | 1,560,000 | 0 | 0 | 700,000 | 600,000 | 600,000 | 500,000 | 400,000 | 400,000 | 5,030,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 800,000 | 0 | 0 | 0 | 0 | 430,000 | 700,000 | 600,000 | 600,000 | 500,000 | 400,000 | 4,030,000 |
| | | 800,000 | 0 | 0 | 0 | 0 | 430,000 | 700,000 | 600,000 | 600,000 | 500,000 | 400,000 | 4,030,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 12/13 | Bond (City) | 424,795 | 0 | 0 | 424,795 | 82 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

C31072 DISTRICT-WIDE ENERGY EFFICIENCY PROJECTS

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$520,003 | Priority | |
| Funded | \$320,003 | Dept | 8 |
| UnFunded | \$200,000 | Tier | 1 |

17 There are numerous projects identified within the facilities needs report that include the replacement of original electrical and lighting systems that will generate more efficiencies. The needs report will be used in conjunction with the Energy Star ratings to target projects. Current requests include upgrade / install new District Wide Energy Management System - BMS (1MM) - Rippowam (750K) - Toquam equipment (150K) - Roxbury equipment (300K) are schools identified in needs report - Rippowam Auditorium lighting (500K) - WHS (550K) New Control wiring - SHS (550K) New Control wiring

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development | \$300,000 | Design: | <input type="text" value="7/1/2017"/> <input type="text" value="12/30/2017"/> | | |
| Construction Related | \$2,700,000 | Implementation: | <input type="text" value="1/1/2018"/> <input type="text" value="6/30/2023"/> | | |
| Equipment Acquisition | \$0 | Project Location Various schools | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Contractor Estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$3,000,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 10 | 3,000,000 | 500,000 | 500,000 | 0 | 0 | 400,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 8,400,000 |
| | | 3,000,000 | 500,000 | 500,000 | 0 | 0 | 400,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 8,400,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 1,000,000 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,800,000 |
| | | 1,000,000 | 0 | 0 | 0 | 0 | 400,000 | 400,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 400,000 | 0 | 0 | 400,000 | 153 |
| FY 15/16 | State Grant | 0 | 0 | -250,000 | -250,000 | 153 |
| FY 14/15 | Rebate | 100,000 | 0 | 0 | 100,000 | 140 |
| FY 14/15 | Bond (City) | 300,000 | 0 | 0 | 300,000 | 140 |
| FY 12/13 | Bond (City) | 1,000,000 | 750,000 | 0 | 1,750,000 | 79 |
| FY 12/13 | State Grant | 0 | 250,000 | 0 | 250,000 | 79 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

C5B623 DISTRICT-WIDE PAVING & RESURFACING

56 Priority parking lots: Roxbury (200K), Dolan (225K), Springdale (200K) - WHS (300K)

| | | | |
|---|-----|----------|---|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 9 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|---|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$125,000 | Design: | 7/1/2017 12/30/2017 | | |
| Construction Related | \$1,125,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location Various Schools | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Contractor Estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$1,250,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 1,250,000 | 0 | 175,000 | 0 | 0 | 450,000 | 450,000 | 450,000 | 350,000 | 250,000 | 250,000 | 3,450,000 |
| | | 1,250,000 | 0 | 175,000 | 0 | 0 | 450,000 | 450,000 | 450,000 | 350,000 | 250,000 | 250,000 | 3,450,000 |

On going resurfacing projects at all schools. In many areas subsurface drainage system requires improvements before final paving.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 1,250,000 | 200,000 | 450,000 | 450,000 | 450,000 | 350,000 | 450,000 | 450,000 | 450,000 | 350,000 | 250,000 | 3,550,000 |
| | | 1,250,000 | 200,000 | 450,000 | 450,000 | 450,000 | 350,000 | 450,000 | 450,000 | 450,000 | 350,000 | 250,000 | 3,550,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 450,000 | 0 | 0 | 450,000 | 15 |
| FY 15/16 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 155 |
| FY 14/15 | Bond (City) | 250,000 | 260,000 | 0 | 510,000 | 143 |
| FY 12/13 | Bond (City) | 168,830 | 0 | 0 | 168,830 | 83 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

CPB092 DISTRICT-WIDE ROOFING REPLACEMENTS

| | | |
|--|-----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$246,314 | Priority |
| Funded | \$246,314 | Dept 10 |
| UnFunded | \$0 | Tier 3 |

21 Need roof work at SHS (350K) - Stark (300K) - Rippowam (250K) - WHS - Springdale - KT Murphy upper brick mechanical room roof and masonry (300K)

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$150,000 | Design: | 7/1/2017 12/30/2017 | | |
| Construction Related | \$1,350,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location Various Schools | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost: Contractor estimates | | | |
| Professional Services | \$0 | Estimated change in annual operating cost to the City: | | | |
| Land Acquisition | \$0 | \$0 | | | |
| FY 17/18 Total | \$1,500,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 1,500,000 | 0 | 100,000 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 5,100,000 |
| | | 1,500,000 | 0 | 100,000 | 0 | 0 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 5,100,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 1,200,000 | 300,000 | 300,000 | 300,000 | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,800,000 |
| | | 1,200,000 | 300,000 | 300,000 | 300,000 | 300,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 4,800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 300,000 | 0 | 0 | 300,000 | 16 |
| FY 14/15 | Bond (City) | 350,000 | 0 | 0 | 350,000 | 141 |
| FY 13/14 | Bond (City) | 0 | 0 | -510,000 | -510,000 | N/A |
| FY 12/13 | Bond (City) | 644,176 | 502,074 | 0 | 1,146,250 | 80 |
| FY 12/13 | State Grant | 214,725 | 163,018 | 0 | 377,743 | 80 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

C5B622 STAMFORD HS CODE/RENOVATION/EXPANSION

| | | | |
|--|-------------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$1,073,777 | Priority | |
| Funded | \$1,073,777 | Dept | 11 |
| UnFunded | \$0 | Tier | 3 |

172 Window replacement in the 1927 and 1972 building - The EMG Building Needs Assessment total for SHS from 2009-2015 was \$10,946,759 and has been adjusted to 15M to include Window Replacement for the 1927 and 1972 buildings - Repair Service Elevator (350K)

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | | |
|-----------------------|----------------------|---|------------|---|--|--|--|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | | |
| Design Development | \$235,000 | Design: | 7/1/2017 | 12/30/2017 | | | | |
| Construction Related | \$2,115,000 | Implementation: | 1/1/2018 | 6/30/2023 | | | | |
| Equipment Acquisition | \$0 | Project Location | | Stamford High School | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: City Engineer / Architect Estimates | | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | | \$0 | | |
| FY 17/18 Total | \$2,350,000 | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 2,350,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 7,350,000 |
| | | 2,350,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 7,350,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------|----------------|----------------|----------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 7,150,000 | 0 | 150,000 | 150,000 | 150,000 | 5,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 17,150,000 |
| | | 7,150,000 | 0 | 150,000 | 150,000 | 150,000 | 5,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 17,150,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 17 |
| FY 15/16 | Bond (City) | 500,000 | 1,500,000 | 0 | 2,000,000 | 148 |
| FY 14/15 | Bond (City) | 3,000,000 | 0 | 0 | 3,000,000 | 135 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
C36589 SPRINGDALE EXPANSION/CODE WORK

| | | |
|--|-----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$931,312 | Priority |
| Funded | \$931,312 | Dept 12 |
| UnFunded | \$0 | Tier 3 |

15 The EMG facility needs report indicates significant work at this school - Window / Door replacement - Bathroom code update - Classroom millwork - The EMG Building needs assessment total for Springdale from 2009-2015 was \$9,382,520

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$190,000 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="12/30/2017"/> | | |
| Construction Related \$1,710,000 | Implementation: <input type="text" value="1/1/2018"/> <input type="text" value="6/30/2023"/> | | |
| Equipment Acquisition \$0 | Project Location Springdale | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Engineering Estimates | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$1,900,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|-----------|----------|-------|-----|---------|-------------------|-----------|-----------|-----------|-----------|----------|------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,900,000 | 0 | 0 | 0 | 0 | 1,000,000 | 2,000,000 | 1,000,000 | 2,400,000 | 2,000,000 | 0 | 10,300,000 |
| | | 1,900,000 | 0 | 0 | 0 | 0 | 1,000,000 | 2,000,000 | 1,000,000 | 2,400,000 | 2,000,000 | 0 | 10,300,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|-----------|-----------|-----------|-----------|-----------|-------------------|-----------|-----------|-----------|-----------|-----------|------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 2,000,000 | 2,000,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,000,000 | 2,000,000 | 1,000,000 | 2,400,000 | 2,000,000 | 1,000,000 | 11,400,000 |
| | | 2,000,000 | 2,000,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,000,000 | 2,000,000 | 1,000,000 | 2,400,000 | 2,000,000 | 1,000,000 | 11,400,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 1,100,000 | 0 | 0 | 1,100,000 | 11 |
| FY 14/15 | Bond (City) | 500,000 | 250,000 | 0 | 750,000 | 139 |
| FY 12/13 | Bond (City) | 375,000 | 750,000 | 0 | 1,125,000 | 81 |
| FY 12/13 | State Grant | 125,000 | 250,000 | 0 | 375,000 | 81 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

CPB639 DISTRICT-WIDE ELECTRICAL UPGRADES

| | | | |
|---|-----------|----------|----|
| Authorized Free Balance as of 2/14/2017 | \$229,166 | Priority | |
| Funded | \$229,166 | Dept | 14 |
| UnFunded | \$0 | Tier | 3 |

96 Install Generators at Hart (135K) -KT Murphy (135K) -Roxbury (135K) - Stark (135K) - Upgrade SHS Electrical Vault (100K)

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | 7/1/2017 12/30/2017 | | |
| Construction Related | \$550,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location Various Schools | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering Estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$550,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 550,000 | 0 | 0 | 0 | 0 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 1,360,000 |
| | | 550,000 | 0 | 0 | 0 | 0 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 1,360,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 635,000 | 0 | 0 | 0 | 0 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 1,445,000 |
| | | 635,000 | 0 | 0 | 0 | 0 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 1,445,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 12/13 | Bond (City) | 0 | 250,000 | 0 | 250,000 | 84 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

C36668 WESTHILL HS INFRASTRUCTURE RENOVATION

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$225,075 | Priority | |
| Funded | \$225,075 | Dept | 15 |
| UnFunded | \$0 | Tier | 3 |

7 HVAC upgrades in Penthouse A & B (1.8MM) - HVAC upgrade in Interior classrooms (500K) - Partial new Boiler Plant Phase 1 upgrade(2 Boilers and controls only)(950K) - HVAC upgrade remainder of Gym Penthouse(1.2MM) - HVAC upgrade Auditorium Penthouse 1&2 (200K) - HVAC Auditorium upgrade Penthouse 1 (2MM) - New Voag Control System Software Upgrade (with freshman building integration)(200K) - HVAC upgrade Auditorium Penthouse 2 (2MM) - Partial new boiler plant Phase 2 upgrade (remaining 2 boilers only)(750K)

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | | |
|-----------------------|----------------------|---|------------|---|--|--|--|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | | |
| Design Development | \$800,000 | Design: | 7/1/2017 | 12/30/2017 | | | | |
| Construction Related | \$7,200,000 | Implementation: | 1/1/2018 | 6/30/2023 | | | | |
| Equipment Acquisition | \$0 | Project Location Westhill High School | | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering Estimates | | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | | | | |
| FY 17/18 Total | \$8,000,000 | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|----------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 8,000,000 | 0 | 0 | 0 | 0 | 2,350,000 | 2,200,000 | 2,750,000 | 3,200,000 | 3,200,000 | 0 | 21,700,000 |
| | | 8,000,000 | 0 | 0 | 0 | 0 | 2,350,000 | 2,200,000 | 2,750,000 | 3,200,000 | 3,200,000 | 0 | 21,700,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 4,800,000 | 0 | 0 | 0 | 0 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 24,000,000 |
| | | 4,800,000 | 0 | 0 | 0 | 0 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 3,200,000 | 24,000,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | State Grant | 0 | 0 | -500,000 | -500,000 | N/A |
| FY 12/13 | Bond (City) | 750,000 | 1,500,000 | 0 | 2,250,000 | 80 |
| FY 12/13 | State Grant | 250,000 | 500,000 | 0 | 750,000 | 80 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital

C5B629 DOLAN MS RENOVATION

| | | | |
|---|-----|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 16 |
| UnFunded | \$0 | Tier | 3 |

3 Code updates - IAQ issues - Elevator Installation - Air Conditioning - Floor replacement - The EMG Building needs assessment total for Dolan from 2009-2015 was \$11,795,431 - ADA Upgrades

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$230,000 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="12/30/2017"/> | | |
| Construction Related \$2,070,000 | Implementation: <input type="text" value="1/1/2018"/> <input type="text" value="6/30/2023"/> | | |
| Equipment Acquisition \$0 | Project Location Dolan | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Engineering estimates | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$2,300,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 2,300,000 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 14,300,000 |
| | | 2,300,000 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 14,300,000 |

25% State Reimbursement

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------|----------------|----------------|----------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 2,300,000 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,800,000 |
| | | 2,300,000 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 12 |
| FY 15/16 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 154 |
| FY 13/14 | Bond (City) | 0 | 1,100,000 | 0 | 1,100,000 | N/A |
| FY 12/13 | Bond (City) | 1,750,000 | 1,312,500 | 0 | 3,062,500 | 78 |
| FY 12/13 | State Grant | 0 | 437,500 | 0 | 437,500 | 78 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
CPB691 TURN OF RIVER CODE WORK

| | | | |
|--|---------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$7,859 | Priority | |
| Funded | \$7,859 | Dept | 18 |
| UnFunded | \$0 | Tier | 3 |

88 The EMG Building Needs Assessment total for TOR from 2009-2015 was \$11,375,910

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$570,000 | Design: | 7/1/2017 12/30/2017 | | |
| Construction Related | \$5,130,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location Turn of River | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering Estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$5,700,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 5,700,000 | 0 | 0 | 0 | 0 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 3,800,000 | 3,800,000 | 20,900,000 |
| | | 5,700,000 | 0 | 0 | 0 | 0 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 3,800,000 | 3,800,000 | 20,900,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 3,800,000 | 0 | 0 | 0 | 0 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 3,800,000 | 17,100,000 |
| | | 3,800,000 | 0 | 0 | 0 | 0 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 1,900,000 | 3,800,000 | 17,100,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 12/13 | Bond (City) | 0 | 1,500,000 | 0 | 1,500,000 | 84 |
| FY 12/13 | State Grant | 0 | 500,000 | 0 | 500,000 | 84 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
C5B217 TOQUAM INDOOR AIR QUALITY ISSUES

| | | | |
|--|-----|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 19 |
| UnFunded | \$0 | Tier | 3 |

407 The EMG Building needs assessment for Toquam from 2009-2015 was \$9,180,457

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$115,000 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="12/30/2017"/> | | |
| Construction Related \$1,035,000 | Implementation: <input type="text" value="1/1/2018"/> <input type="text" value="6/30/2022"/> | | |
| Equipment Acquisition \$0 | Project Location | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$1,150,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|-----------|----------|-------|-----|---------|-------------------|-----------|-----------|-----------|-----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,150,000 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 8,650,000 |
| | | 1,150,000 | 0 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 8,650,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|------------|------------------|---------------------|
| FY 16/17 | Bond (City) | 0 | 0 | -3,171 | -3,171 | N/A |
| FY 15/16 | Bond (City) | 0 | 0 | -1,500,000 | -1,500,000 | 167 |
| FY 14/15 | Bond (City) | 0 | 0 | -260,000 | -260,000 | 155 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
CPB690 NORTHEAST CODE RENOVATIONS

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$124,112 | Priority | |
| Funded | \$124,112 | Dept | 20 |
| UnFunded | \$0 | Tier | 3 |

177 The EMG Building Needs Assessment total for Northeast from 2009-2015 was \$9,805,914

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$150,000 | Design: | 7/1/2017 12/30/2017 | | |
| Construction Related | \$1,350,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering Estimates | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | |
| FY 17/18 Total | \$1,500,000 | | | \$0 | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 1,500,000 | 0 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 0 | 9,500,000 |
| | | 1,500,000 | 0 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 0 | 9,500,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 3,200,000 | 0 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 12,800,000 |
| | | 3,200,000 | 0 | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 12,800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 12/13 | Bond (City) | 0 | 2,250,000 | 0 | 2,250,000 | 87 |
| FY 12/13 | State Grant | 0 | 750,000 | 0 | 750,000 | 87 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
C5B637 RIPPOWAM CENTER RENOVATION

| | | | |
|--|----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$37,070 | Priority | |
| Funded | \$37,070 | Dept | 21 |
| UnFunded | \$0 | Tier | 3 |

23 The EMG Building Needs Assessment total for Rippowam from 2009-2015 was \$12,652,032

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$430,000 | Design: | 7/1/2017 12/30/2017 | | |
| Construction Related | \$3,870,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location Rippowam | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost: Engineering Estimates | | | |
| Professional Services | \$0 | Estimated change in annual operating cost to the City: | | | |
| Land Acquisition | \$0 | | | \$0 | |
| FY 17/18 Total | \$4,300,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|-----------|----------|-------|-----|---------|-------------------|-----------|-----------|-----------|-----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 4,300,000 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 9,800,000 |
| | | 4,300,000 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 9,800,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|-----------|----------|-------|-----|---------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 3,200,000 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 9,800,000 |
| | | 3,200,000 | 0 | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 | 9,800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | State Grant | 0 | 0 | -180,414 | -180,414 | N/A |
| FY 12/13 | Bond (City) | 541,242 | 750,000 | 0 | 1,291,242 | 81 |
| FY 12/13 | State Grant | 180,414 | 250,000 | 0 | 430,414 | 81 |

Capital Project Request FY 2018-2024

0900 Board of Education - Capital
CPB017 DAVENPORT CODE COMPLIANCE

| | | | |
|--|---------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$4,901 | Priority | |
| Funded | \$4,901 | Dept | 22 |
| UnFunded | \$0 | Tier | 3 |

112 The EMG Building Needs Assessment total for Davenport from 2009-2015 was \$6,875,874

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$172,000 | Design: | 7/1/2017 12/30/2017 | | |
| Construction Related | \$1,543,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location Davenport | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | |
| FY 17/18 Total | \$1,715,000 | | | \$0 | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,715,000 | 0 | 0 | 0 | 0 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 0 | 4,465,000 |
| | | 1,715,000 | 0 | 0 | 0 | 0 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 0 | 4,465,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 1,165,000 | 0 | 0 | 0 | 0 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 4,465,000 |
| | | 1,165,000 | 0 | 0 | 0 | 0 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 4,465,000 |

Capital Project Request FY 2018-2024

CLC **Childcare Learning Center - Capital**
CP0062 **CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION**

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$51,032 | Priority | |
| Funded | \$0 | Dept | 1 |
| UnFunded | \$51,032 | Tier | 1 |

118 Code upgrades to kitchen plumbing. Classroom refurbishing. Playground replacements and upgrades.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Darrell Ingram (203) 653-1381 darrellingram@clcstamford.org | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" 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 |
| Design Development \$0 | Design: <input type="text" value="8/2/2012"/> <input type="text"/> | | |
| Construction Related \$85,000 | Implementation: <input type="text"/> <input type="text"/> | Project Location various sites | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Contractor Estimates | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$85,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|--------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 85,000 | 85,000 | 85,000 | 0 | 0 | 150,000 | 50,000 | 0 | 0 | 0 | 0 | 285,000 |
| | | 85,000 | 85,000 | 85,000 | 0 | 0 | 150,000 | 50,000 | 0 | 0 | 0 | 0 | 285,000 |

WPCA's FOG Ordinance requires re-piping and replacement of the greasy waste collector at William Pitt estimated at \$75,000. \$129,000 to refurbish 6 classrooms at its William Pitt CDC site and \$100,000 to replace the playground surfaces and canopy at our Palmers Hill facility. This request is part of our rolling 7 year plan to continuously upgrade all CLC classrooms and playgrounds to ensure a quality program and continued accreditation status, which is necessary to obtaining continued state and federal funding. The cost for refurbishing one classroom, which includes the purchase of new furniture, painting, and new lighting, is \$21,500. The cost to put "poured in place" in the large playground is \$72,000; a new canopy and "poured in place" for the sandbox area is \$28,000.

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 0 | 76,469 | 0 | 76,469 | N/A |

Capital Project Request FY 2018-2024

CLC **Childcare Learning Center - Capital**

CP3803 **CLC FACILITY REHAB PROJECT**

| | | |
|--|----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$23,500 | Priority |
| Funded | \$23,500 | Dept 2 |
| UnFunded | \$0 | Tier 3 |

339 Replacement of rotted fascia at upper and lower roofs. New and improved drainage and paving at main parking lot.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan | | | | | | | | | | | | |
|--|--|--------------|---|-------------------|-----------------------|--------------------------|---------------------|---|--|-----|------------------|-----|-----------------------|------------------|--|
| Effective Date: <input type="text"/> | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Start</th> <th style="width: 50%;">End</th> </tr> <tr> <td style="text-align: center;">Design: 10/1/2013</td> <td style="text-align: center;">12/1/2013</td> </tr> <tr> <td style="text-align: center;">Implementation: 4/1/2014</td> <td style="text-align: center;">10/25/2018</td> </tr> </table> | Start | End | Design: 10/1/2013 | 12/1/2013 | Implementation: 4/1/2014 | 10/25/2018 | Darrell Ingram (203) 653-1326 darrellingram@clcstamford.org | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | | | | | | |
| Start | End | | | | | | | | | | | | | | |
| Design: 10/1/2013 | 12/1/2013 | | | | | | | | | | | | | | |
| Implementation: 4/1/2014 | 10/25/2018 | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Design Development</td><td style="text-align: right;">\$5,000</td></tr> <tr><td>Construction Related</td><td style="text-align: right;">\$270,000</td></tr> <tr><td>Equipment Acquisition</td><td style="text-align: right;">\$0</td></tr> <tr><td>Miscellaneous Costs</td><td style="text-align: right;">\$0</td></tr> <tr><td>Professional Services</td><td style="text-align: right;">\$0</td></tr> <tr><td>Land Acquisition</td><td style="text-align: right;">\$0</td></tr> <tr><td>FY 17/18 Total</td><td style="text-align: right;">\$275,000</td></tr> </table> | Design Development | \$5,000 | Construction Related | \$270,000 | Equipment Acquisition | \$0 | Miscellaneous Costs | \$0 | Professional Services | \$0 | Land Acquisition | \$0 | FY 17/18 Total | \$275,000 | Project Location: Palmers Hill Facility Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Method Used in Estimating Cost: Contractor Estimates Estimated change in annual operating cost to the City: \$0 |
| Design Development | \$5,000 | | | | | | | | | | | | | | |
| Construction Related | \$270,000 | | | | | | | | | | | | | | |
| Equipment Acquisition | \$0 | | | | | | | | | | | | | | |
| Miscellaneous Costs | \$0 | | | | | | | | | | | | | | |
| Professional Services | \$0 | | | | | | | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | | | | | | | | |
| FY 17/18 Total | \$275,000 | | | | | | | | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 275,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275,000 |
| | | 275,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275,000 |

Childcare Learning Centers was granted funds to replace the fascia board that surrounds the roof of our Palmers Hill facility. As we began replacing the flat roof of the facility, we discovered the roof areas around the fascia board were rotted and required a full roof replacement. We used CDBG funds to replace the lower flat roof and CLC paid for approximately 3000 sf of the circular roof. Bonded balance is to replace the remaining circular roof and the rotunda roof. Regrading with new drainage and repaving upper, main parking lot estimated at \$275,000

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 0 | 0 | -40,000 | -40,000 | N/A |
| FY 15/16 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 170 |
| FY 14/15 | Bond (City) | 253,000 | 0 | 0 | 253,000 | 159 |
| FY 14/15 | Other | 40,000 | 0 | 0 | 40,000 | 159 |
| FY 13/14 | Bond (City) | 85,000 | 0 | 0 | 85,000 | 140 |

Capital Project Request FY 2018-2024

0690 Ferguson Library - Capital
C56080 MAIN LIBRARY BUILDING RESTORATION

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$838,774 | Priority | |
| Funded | \$55,774 | Dept | 1 |
| UnFunded | \$783,000 | Tier | 1 |

18 In 2017-2018 and 2018-2019, funds will largely address the exterior condition of the building, arising from the Building Envelope Study completed in August 2012. In 2018-2019, energy efficient lighting and hvac improvements will be addressed. Grants, particularly targeting historic preservation, may be used to leverage city funds.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Nicholas Bochicchio (203) 351-8202 nbochicchio@fergusonlibrary.org | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development \$25,000 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$325,000 | Implementation: <input type="text"/> 7/1/2017 <input type="text"/> 6/30/2018 | Project Location Main Library | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Architect's estimate in 2012 Building Envelope Stu | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$350,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 350,000 | 150,000 | 0 | 0 | 0 | 312,000 | 450,000 | 0 | 0 | 0 | 0 | 1,112,000 |
| | | 350,000 | 150,000 | 0 | 0 | 0 | 312,000 | 450,000 | 0 | 0 | 0 | 0 | 1,112,000 |

Part of a multi-year capital plan to address exterior building conditions, continuing with roof replacement/repairs. Costs are estimated from 2012 study. Preservation of the 1910 building is planned, which will include brick repointing and waterproofing, window replacement and repair/replacement of sloped (copper) roof. SHPO grant funds may be available for these projects (50% of cost). For the interior, in 2018-2019, new lighting and boiler replacement will produce greater energy efficiencies and redundancy.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 350,000 | 0 | 0 | 0 | 0 | 312,000 | 450,000 | 0 | 0 | 0 | 0 | 1,112,000 |
| | | 350,000 | 0 | 0 | 0 | 0 | 312,000 | 450,000 | 0 | 0 | 0 | 0 | 1,112,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 300,000 | 0 | 0 | 300,000 | 138 |
| FY 14/15 | Bond (City) | 475,000 | 0 | 0 | 475,000 | 124 |
| FY 14/15 | State Grant | 200,000 | 0 | 0 | 200,000 | 124 |
| FY 12/13 | Bond (City) | 990,000 | 0 | 0 | 990,000 | 72 |

Capital Project Request FY 2018-2024

0690 Ferguson Library - Capital
NEW COMMUNITY CENTER LIBRARIES

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

78 To provide funding for furniture, equipment, and materials to establish and operate three branch libraries in community centers.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---------------------------------|---|
| Effective Date | <input type="text"/> | Start | End | Nicholas Bochicchio | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development | \$5,000 | Design: | 7/1/2017 9/30/2017 | (203) 351-8202 | |
| Construction Related | \$30,000 | Implementation: | 10/1/2017 3/31/2017 | nbochicchio@fergusonlibrary.org | |
| Equipment Acquisition | \$65,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$100,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 300,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 300,000 |

Leveraging existing community center facilities would allow for the cost-effective delivery of needed library services to residents in neighborhoods that have difficulty reaching the existing libraries. It is a way to address the geographic inequities of library service pointed out in our 2012 community survey. Funds would be used largely for library furniture and equipment in each of these facilities.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|----------|----------|----------|-------------------|----------------|----------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 300,000 |
| | | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 300,000 |

Capital Project Request FY 2018-2024

0690 Ferguson Library - Capital
CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$145,000 | Priority | |
| Funded | \$0 | Dept | 4 |
| UnFunded | \$145,000 | Tier | 3 |

64 Begin digitizing documents from local historic sources.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Nicholas Bochicchio (203) 351-8202 nbochicchio@fergusonlibrary.org | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 checked="" type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: 7/1/2016 7/29/2016 | | |
| Equipment Acquisition \$0 | Project Location Main Library | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Vendor price | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |

Fundng would help create digital archives for other historic Stamford records from the library's collection.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|---------|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 345,000 |
| | | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 345,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 145,000 | 0 | 0 | 145,000 | 33 |
| FY 15/16 | Bond (City) | 175,000 | 0 | 0 | 175,000 | 139 |

Capital Project Request FY 2018-2024

Capital Project Request FY 2018-2024

0101 Office of Administration - Director of Administration

CP5203 AFFORDABLE HOUSING LINKAGE PROGRAM

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$549,422 | Priority | |
| Funded | \$549,422 | Dept | 1 |
| UnFunded | \$0 | Tier | 1 |

108 Commercial Linkage for Affordable Housing was created to assist in the generation of financial incentives and resources to assist the creation of affordable housing for persons and families of low and moderate income levels. On an annual basis, a Linkage Share, determined to be 5% of building permit fees for rehabilitation and construction of commercial buildings is set aside for affordable housing purposes, such as site acquisition, construction and rehabilitation of housing for low and moderate income households. \$350,000 of the balance is allocated to MHA Trinity Park and \$209,298 is allocated to Park 215.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|------------------------|---|
| Effective Date | <input type="text"/> | Start | End | Erik Larson | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 checked="" type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | 203-977-4053 | |
| Construction Related | \$147,641 | Implementation: | <input type="text"/> | elarson@stamfordct.gov | |
| Equipment Acquisition | \$0 | Project Location To be determined | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Past Experience | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$147,641 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Linkage | 0 | 147,641 | 147,641 | 147,641 | 0 | 0 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 867,641 |
| | | 147,641 | 147,641 | 147,641 | 0 | 0 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 867,641 |

On an annual basis, a Linkage Share determined to be five (5) percent of building permit fees collected by the City of Stamford Building Inspection Department for repair, additions, alterations and renovations to commercial buildings and for construction of new mercantile, business and industrial buildings, shall be deposited into the City of Stamford Housing Development Fund, or to such other segregated fund devoted solely for affordable housing purposes as established by the City of Stamford Department of Administration. The fund shall be utilized for site acquisition and development for the construction and/or rehabilitation of affordable housing for low and moderate income persons and families. This fund shall be included in the municipal budget process as described in Section C8-30-1, to Section C8-30-7 of the Stamford City Charter.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Linkage | 0 | 106,810 | 106,810 | 106,810 | 106,810 | 106,810 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 706,810 |
| | | 106,810 | 106,810 | 106,810 | 106,810 | 106,810 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 706,810 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Linkage | 106,810 | 0 | 0 | 106,810 | 38 |
| FY 15/16 | Linkage | 333,076 | 0 | 0 | 333,076 | N/A |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|---------|---------|---|---|---------|---|
| FY 12/13 | Linkage | 125,312 | 0 | 0 | 125,312 | 6 |
|----------|---------|---------|---|---|---------|---|

Capital Project Request FY 2018-2024

0310 Office of Public Safety, Health & Welfare - Director
CP6817 PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES
494 Blue Light Emergency Phone Towers with Video Surveillance (9) \$225,000

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$329,353 | Priority | |
| Funded | \$229,353 | Dept | 1 |
| UnFunded | \$100,000 | Tier | 2 |

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|----------------------|---|--|---|--|
| Effective Date | <input type="text"/> | Start | End | Ted Jankowski 203 977-4151 tjankowski@ci.stamford.ct.us | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design: | <input type="text"/> | | | | |
| Construction Related | \$0 | Implementation: | <input type="text"/> | | | | |
| Equipment Acquisition | \$225,000 | Project Location | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | | | |
| FY 17/18 Total | \$225,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 225,000 | 225,000 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,725,000 |
| | | 225,000 | 225,000 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,725,000 |

Comments

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 300,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,800,000 |
| | | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 300,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Capital Non Recurring | 0 | 150,000 | 0 | 150,000 | 103 |
| FY 15/16 | Bond (City) | 350,000 | 0 | 0 | 350,000 | 103 |

Capital Project Request FY 2018-2024

0501 Office of the Mayor - Community Development

C46047 HOUSING DEVELOPMENT FUND

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,865,000 | Priority | |
| Funded | \$45,321 | Dept | 1 |
| UnFunded | \$1,819,679 | Tier | 1 |

14 Capital funding is used to subsidize the acquisition and development of affordable housing. The 2017-18 Capital request is for Charter Oak Communities Lawnhill Terrace 3 (LT3) project which is anticipated to start construction in Q4 2017 or Q1 2018. The total cost for Phase III is projected to be \$18.5M. LT3 will rehabilitate 52 units (13 - up to 25% AMI, 21 - 25% to 50% AMI, 18 - 50% to 60% AMI). Work to include items such as kitchen, bathroom, heating system rehabilitation, exterior upgrades and site improvements. 5 units will be made fully handicapped accessible. Capital funds leverage other development funding by a more than a 12:1 ratio.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|--|
| Effective Date <input type="text"/> | Start End | Erik Larson (203) 977-4053 elarson@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="7/1/2016"/> <input type="text" value="9/30/2016"/> | | |
| Construction Related \$1,500,000 | Implementation: <input type="text" value="10/1/2016"/> <input type="text" value="6/30/2017"/> | Project Location Westside and East Side Neighborhoods | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Past project costs | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$1,500,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,500,000 | 500,000 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 10,500,000 |
| | | 1,500,000 | 500,000 | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 10,500,000 |

The current balance is allocated to four projects: Merrell Avenue Greenfield (45 apartments), 992 Summer Street (48 apartments), Metro Green III (73 apartments) and 215 Park (47 apartments). The 211 affordable units in these four developments will provide housing for low income Stamford households.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 9,500,000 |
| | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 9,500,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 40 |
| FY 15/16 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 130 |
| FY 14/15 | Bond (City) | 750,000 | 0 | 0 | 750,000 | 115 |
| FY 13/14 | Bond (City) | 1,500,000 | 0 | 0 | 1,500,000 | 119 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|-----------|---|---|-----------|----|
| FY 12/13 | Bond (City) | 1,250,000 | 0 | 0 | 1,250,000 | 68 |
|----------|-------------|-----------|---|---|-----------|----|

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP7019 ADA COMPLIANCE- CITY FACILITIES

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$156,130 | Priority | |
| Funded | \$56,130 | Dept | 1 |
| UnFunded | \$100,000 | Tier | 1 |

542 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 | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|---|---|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray 203-977-4606 kmurray@ci.stamford.ct.us | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$250,000 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: ADA Committee | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$250,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------------|----------------|---------------|----------|----------|-------------------|----------------|----------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | | FY 23/24 |
| Bond (City) | 20 | 250,000 | 200,000 | 50,000 | 0 | 0 | 500,000 | 100,000 | 100,000 | 0 | 0 | 0 | 950,000 |
| | | 250,000 | 200,000 | 50,000 | 0 | 0 | 500,000 | 100,000 | 100,000 | 0 | 0 | 0 | 950,000 |

FY 17-18 Request 500 k- would address the following Facilities per the report

- Dorothy Heroy Park- \$100,000
- Czesick Park- \$13,000
- Cove Island Park- \$52,000
- Courtland Ave Par- \$28,000
- Chestnut Hill Park- \$46,000
- 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

Capital Project Request FY 2018-2024

Historical Society- \$27,000

Fire Maintenance Building- \$6,000

Consultant survey was performed which includes all citywide building that fall with minimum requirements-Adoption of the 2010 Standards also establishes a revised reference point for Title II entities that choose to make structural changes to existing facilities to meet their program accessibility requirements; and it establishes a similar reference for Title III entities undertaking readily achievable barrier removal

Balance- 200 k for the Stamford Government Center

1. Government Center assistive listening systems in (3) areas
estimated- \$9,000

2. Limited- Use/limited-application(Lula) elevator (Vault room)
estimated- \$65,000

3. Alteration to 19 toilet rooms(automatic door openers, wheelchair accessible compartments, lavatories, thresholds, door hardware- estimated \$78,524

4. 10 accessible parking spaces w access aisles- estimated- \$13,266

5. 10 drinking fountains- \$14,170

6. Signage- \$10,875

7. 15 accessible counters- \$6,375

8. 15 Accessible work surfaces- \$9,600

9. Alteration to ramp (Senior Center)- \$3,000

10. (2) automatic door openers- \$3,000

11. Miscellaneous corrective actions- \$4,000

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 250,000 | 250,000 | 200,000 | 200,000 | 200,000 | 150,000 | 100,000 | 100,000 | 0 | 0 | 0 | 600,000 |
| | | 250,000 | 250,000 | 200,000 | 200,000 | 200,000 | 150,000 | 100,000 | 100,000 | 0 | 0 | 0 | 600,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 44 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP3038 GOVERNMENT CENTER RENOVATIONS

397 Government Center Improvements/Renovations

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$436,180 | Priority | |
| Funded | \$186,180 | Dept | 2 |
| UnFunded | \$250,000 | Tier | 1 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 Kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | 7/1/2013 | | |
| Construction Related | \$400,000 | Implementation: | <input type="text"/> | | |
| Equipment Acquisition | \$0 | Project Location Government Center | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: City Engineering Department | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$400,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|------------------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 400,000 | 400,000 | 200,000 | 0 | 0 | 1,125,000 | 1,900,000 | 0 | 0 | 0 | 0 | 3,425,000 |
| | | 400,000 | 400,000 | 200,000 | 0 | 0 | 1,125,000 | 1,900,000 | 0 | 0 | 0 | 0 | 3,425,000 |

FY 17-18 Request- \$400,000 - 6th floor Data Center code required upgrade \$400k
 FY 18-19- 911 Center Supplemental HVAC upgrade- 275 k Design and construction
 FY 18-19- Base building Central Air Handler refurbishments- 850 k design and construction
 FY19-20- New selected Boiler plant upgrade w Pumps and controls- 1.3 Million Design and Construction
 FY 19 -20- New selected HVAC Air Handler refurbishment 600k Design and Construction
 Balance/authorized funding will be targeted for 300 k for ground level slate upgrade(entrance way) and for entry way renovations from parking garage which include lighting, parking plan, pedestrian paths, climate control and 100 k 4th floor Patio flashing and 75k 10th floor renovations

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|---------------|---------------|---------------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 475,000 | 375,000 | 375,000 | 375,000 | 375,000 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 875,000 |
| | | 475,000 | 375,000 | 375,000 | 375,000 | 375,000 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 875,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 375,000 | 0 | 0 | 375,000 | 42 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|---------|---|---|---------|----|
| FY 14/15 | Bond (City) | 450,000 | 0 | 0 | 450,000 | 59 |
| FY 13/14 | Bond (City) | 550,000 | 0 | 0 | 550,000 | 59 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP3805 HEATING SYSTEM REPLACEMENT

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$209,295 | Priority | |
| Funded | \$59,295 | Dept | 3 |
| UnFunded | \$150,000 | Tier | 2 |

379 Three of the roof top units have bad heat exchangers that have exceeded their life expectancy. The units need to be upgraded.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | | |
|-----------------------|----------------------|---|------------------------------------|--|--|---|-----|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <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 | | |
| Design Development | \$0 | Design: | <input type="text"/> | Implementation: | | | | |
| Construction Related | \$0 | | <input type="text"/> | | | | | |
| Equipment Acquisition | \$250,000 | Project Location | 100 Magee Ave(Vehicle Maintenance) | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: City Engineering Department | | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | | | \$0 | |
| FY 17/18 Total | \$250,000 | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 250,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| | | 250,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

FY18-19 Design and remediation 250 k of three roof top units at Vehicle Maintenance Building.

Balance will go towards Total Cost will be 500 k

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|---------------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 250,000 |
| | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 250,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 48 |
| FY 13/14 | Bond (City) | 75,000 | 0 | 0 | 75,000 | 71 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP9238 YERWOOD CENTER RENOVATIONS

20 Yerwood Center Renovations- Building infrastructure upgrades

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$13,321 | Priority | |
| Funded | \$13,321 | Dept | 4 |
| UnFunded | \$0 | Tier | 1 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--------------------------------|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray (203) 327-2790 | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$250,000 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: City Engineering Department | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$250,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| | | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

FY 17-18- 250 k Building infrastructure upgrades RTU/Elevator- safety code for building- Boys and Girls Club

balance will be used for this project

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 63 |
| FY 12/13 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 38 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP2213 LEASED FACILITIES CAPITAL UPGRADES

192 All City-owned leased property upgrades

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$191,179 | Priority | |
| Funded | \$141,179 | Dept | 5 |
| UnFunded | \$50,000 | Tier | 2 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|---|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 Kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$300,000 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$0 | Project Location Citywide Leased Facilities | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: City Engineering Department | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$300,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 300,000 | 150,000 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |
| | | 300,000 | 150,000 | 0 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 600,000 |

FY 17/18- 300 k

Request of 300 k for upgrade of outdated equipment and building renovations at (Trailblazers)@ Lockwood Ave

Balance-upgrade 1 boiler that is currently down, replace rusted/rotted exterior doors and frames; upgrade unsafe auditorium lighting equipment.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 775,000 | 150,000 | 150,000 | 150,000 | 150,000 | 250,000 | 200,000 | 150,000 | 100,000 | 50,000 | 50,000 | 1,575,000 |
| | | 775,000 | 150,000 | 150,000 | 150,000 | 150,000 | 250,000 | 200,000 | 150,000 | 100,000 | 50,000 | 50,000 | 1,575,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 47 |
| FY 14/15 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 64 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

C56203 BUILDINGS & UTILITIES

215 Renovation of deteriorated facilities in various parks and other City-owned properties.

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$31,271 | Priority | |
| Funded | \$31,271 | Dept | 6 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$0 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering Department estimates based on Carls | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$0 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |

FY 18-19- Request of 100 k for renovation and/or replacement of deteriorated facilities in various parks and other City-owned properties.

Cove Recreation House
 Cove Island Red Brick Building/Bathrooms
 Cove East Beach Pavilion
 Cove Island Playground Pavilion

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 400,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 400,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 80 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP0234 CITYWIDE ELECTRICAL SYSTEM UPGRADE

189 Upgrade/replace electrical distribution systems that are beyond their life cycle.

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$67,589 | Priority | |
| Funded | \$17,589 | Dept | 7 |
| UnFunded | \$50,000 | Tier | 3 |

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|----------------------|--|--|---|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design: | <input type="text"/> | <input type="text"/> | | | |
| Construction Related | \$0 | Implementation: | <input type="text"/> | <input type="text"/> | | | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Cost estimate compared to completed installation | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | | | |
| FY 17/18 Total | \$0 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|--------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Request FY 18-19- 50 k

50K- Upgrade/replace electrical distribution systems that are beyond their life cycle.

1. Cove Island Concession Pavilion- New service- current balance
2. 426 Shippan Avenue Parks Department Building

city owned buildings as needed

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|--------|--------|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| 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 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 49 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|--------|---|---|--------|----|
| FY 15/16 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 86 |
| FY 13/14 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 74 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP6908 ROOF REPLACEMENT

175 Upgrade city owned roofs that have passed its warranty/useful life

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$103,584 | Priority | |
| Funded | \$53,584 | Dept | 8 |
| UnFunded | \$50,000 | Tier | 3 |

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|--|----------------------|---|--|---|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design: | <input type="text"/> | <input type="text"/> | | | |
| Construction Related | \$100,000 | Implementation: | <input type="text"/> | <input type="text"/> | | | |
| Equipment Acquisition | \$0 | Project Location | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost: City Engineering Department | | | | | |
| Professional Services | \$0 | Estimated change in annual operating cost to the City: | | \$0 | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 17/18 Total | \$100,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 400,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 400,000 |

F 17-18 100 k
Balance-Upgrade leaking and deteriorated roofing on structures citywide.

1. Vehicle Maintenance Building
2. Dorothy Heroy Recreation Building

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|---------------|---------------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 250,000 | 150,000 | 150,000 | 150,000 | 150,000 | 350,000 | 100,000 | 50,000 | 50,000 | 0 | 0 | 800,000 |
| | | 250,000 | 150,000 | 150,000 | 150,000 | 150,000 | 350,000 | 100,000 | 50,000 | 50,000 | 0 | 0 | 800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 46 |
| FY 14/15 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 69 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP3416 CURTAIN CALL INTERIOR RENOVATIONS

387 Curtain Call Complex- Building upgrades

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$19,358 | Priority | |
| Funded | \$0 | Dept | 9 |
| UnFunded | \$19,358 | Tier | 1 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|-----------------------|------------------------|---|
| Effective Date | <input type="text"/> | Start | End | Lou Ursone | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | 6/13/2014 10/14/2014 | (203) 570-8064 | |
| Construction Related | \$60,000 | Implementation: | 12/14/2014 12/15/2014 | lou@curtaincallinc.com | |
| Equipment Acquisition | \$0 | Project Location Curtain Call/Dressing Room Theatre - Sterling Farms | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering and design consultant | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$60,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|----------|----------|-------------------|---------------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 60,000 | 60,000 | 60,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 160,000 |
| | | 60,000 | 60,000 | 60,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 160,000 |

FY 17-18- 60 k request

1. New Parking Lot and netting- adjacent to DRT- 35k
2. LED retro fit at Kveskin Theatre- 75 k

existing balance of \$61,442.26 will go towards the parking lot

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|---------------|---------------|---------------|---------------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 110,000 | 70,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 |
| | | 110,000 | 70,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 50 |
| FY 15/16 | Bond (City) | 75,001 | 0 | 0 | 75,001 | 83 |
| FY 14/15 | Bond (City) | 250,000 | 200,000 | 0 | 450,000 | 61 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|---------|---|---|---------|----|
| FY 13/14 | Bond (City) | 260,000 | 0 | 0 | 260,000 | 61 |
|----------|-------------|---------|---|---|---------|----|

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

C56280 UNDERGROUND TANKS

211 Citywide remediation and replacement of underground tanks.

| | | | |
|--|---------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$6,438 | Priority | |
| Funded | \$6,438 | Dept | 10 |
| UnFunded | \$0 | Tier | 1 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|--|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray 203-977-4606 kmurray@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$350,000 | Implementation: <input type="text"/> <input type="text"/> | Project Location Citywide | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$350,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|--------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 350,000 | 175,000 | 75,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| | | 350,000 | 175,000 | 75,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 450,000 |

FY 17-18 Historical Society upgrade of under ground storage tank system and selected parking lot upgrade- 350 k

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP7100 GLENBROOK COMM CTR CONSTRUCTION

| | | | |
|--|----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$10,633 | Priority | |
| Funded | \$10,633 | Dept | 11 |
| UnFunded | \$0 | Tier | 3 |

58 Renovation and code compliance to provide facilities that will enhance community programs & school programs.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|---|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$150,000 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location Glenbrook CC | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: City Engineering Department | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$150,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 150,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | | 150,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |

FY16-17 - request 75k front ramp and sidewalk, 75k- upgrade/LED retro fit

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|---------------|----------|---------------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 150,000 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 270,000 |
| | | 150,000 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 270,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 72 |
| FY 12/13 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 40 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP6812 STAMFORD EMS UPGRADES

455 Description- Building upgrades for EMS Headquarters

| | | | |
|---|----------|----------|----|
| Authorized Free Balance as of 2/14/2017 | \$50,000 | Priority | |
| Funded | \$0 | Dept | 12 |
| UnFunded | \$50,000 | Tier | 1 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|--------------------------------------|----------------------|---|---|-----------------|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design: | <input type="text"/> | | | Implementation: |
| Construction Related | \$100,000 | Project Location 684 Long Ridge Road | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Equipment Acquisition | \$0 | Method Used in Estimating Cost: | | Estimated change in annual operating cost to the City: \$0 | | |
| Miscellaneous Costs | \$0 | | | | | |
| Professional Services | \$0 | | | | | |
| Land Acquisition | \$0 | | | | | |
| FY 17/18 Total | \$100,000 | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|---------------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | | 100,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

FY 17-18 request will be \$100 k will include:

1. Upgrades to windows/doors
2. Parking Lot upgrade
3. Kitchen upgrades
4. HVAC upgrades

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|---------------|----------------|---------------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 100,000 | 0 | 0 | 0 | 142,000 | 50,000 | 100,000 | 50,000 | 0 | 0 | 442,000 |
| | | 100,000 | 100,000 | 0 | 0 | 0 | 142,000 | 50,000 | 100,000 | 50,000 | 0 | 0 | 442,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 87 |

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP2302 GOVERNMENT CENTER SECURITY

205 Replacement of all security systems at the Stamford Government Center. Cameras, recording equipment, DVRs, monitors, electronic card key systems, etc. Moved to STC

| | | | |
|--|-----|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 13 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <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 |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$0 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Bidding procedures based on Engineered mechani | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | |
| FY 17/18 Total | \$0 | | | \$0 | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|--------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |
| | | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 0 | 0 | 0 | 0 | 75,000 |

FY 18-19 request 75k

Cameras, recording equipment, DVRs, monitors, electronic card key systems, etc.

Capital Project Request FY 2018-2024

0261 Operations: Administration - Maintenance Facilities

CP0233 GENERATORS

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$118,398 | Priority | |
| Funded | \$18,398 | Dept | 14 |
| UnFunded | \$100,000 | Tier | 3 |

285 Replace outdated generator at various fire stations & public works facilities and city owned properties

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$0 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$75,000 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | |
| FY 17/18 Total | \$75,000 | | | \$0 | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 75,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| | | 75,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |

FY 17-18 Request- 75 k

Balance- Scofield Park Building (Salt Dome)- purchased generator- mobile unit in which can be used in various city locations if needed

1. CTE Building on Henry street- Health clinic 75k

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 14/15 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 66 |
| FY 13/14 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 68 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

CP5602 VETERANS PARK

376 Veterans Park Capital Renovation w partnerships w DSSD and adjacent property owners

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$866,000 | Priority | |
| Funded | \$416,000 | Dept | 1 |
| UnFunded | \$450,000 | Tier | 1 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|---|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$1,900,000 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$0 | Project Location Vets park | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: per engineering | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | |
| FY 17/18 Total | \$1,900,000 | | | \$0 | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|------------------|------------------|----------|----------|-------------------|----------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,900,000 | 1,900,000 | 1,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 |
| | | 1,900,000 | 1,900,000 | 1,900,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,900,000 |

FY 17-18 Request will be 1,000,000- Veterans Park is the cornerstone Park in the City, located right in the middle of Downtown Stamford, and has fallen into major disrepair. The City in conjunction with DSSD and other stakeholders is currently in final design and looking for funding for construction.

Encumbered Balance of \$204,306- which is for Beta consultant for Design/construction drawings and asst w project projections and remaining free balance of \$868,000 will be use for Phase 1 Construction

The estimated cost of construction is \$7.5 million, to be split 50/50 with the adjacent private property owners. We are counting on successfully pursuing a \$2 million dollar Local Transportation Capital Improvement Program (LOTICIP) to use towards our obligation. This leaves us with a balance of at least \$1.75 million to match towards construction

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------------|----------------|----------------|-------------------|----------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 1,250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| | | 1,250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 56 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|---------|---|---|---------|----|
| FY 15/16 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 75 |
| FY 14/15 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 68 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks
CP6810 IMPLEMENTATION OF PHASE 1 OF MASTER PLAN- CUMMINGS/WEST BEACH

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,000,000 | Priority | |
| Funded | \$251,895 | Dept | 2 |
| UnFunded | \$748,105 | Tier | 2 |

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

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|---|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$2,000,000 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$0 | Project Location Cummings/West Beach | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | |
| FY 17/18 Total | \$2,000,000 | | | \$0 | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------|----------|----------|-------------------|------------------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 2,000,000 | 500,000 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |
| | | 2,000,000 | 500,000 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 | 0 | 0 | 0 | 6,000,000 |

Implementation of Cummings-

\$125k Balance-

Cummings Park – Phase 1

Money appropriated CP3700 (New Cummings Park Phase 1) \$ 42,000 Bonded money in CP3700 = \$42,000 money = \$ 42,000
 Money appropriated CP6810 (Implementation of Phase1 C/WB) = \$525,090
 Bonded money in CP6810 (Implementation of Phase 1 C/WB) = \$125,090

Repurpose the following bonded monies for Cummings:

CP6811(Cove Island Beach Resiliency Project) = \$69,000.00
 CP3775 (Dorothy Heroy Complex Phase 1) = \$57,852.00
 C56253 (Holly Pond Improvements) = \$43,106.35
 CP5215 (Cove Island Barn Restoration) = \$19,353.35

So, we have a total of \$567,090 appropriated, and \$356,401.70 bonded as of now.

Capital Project Request FY 2018-2024

Phase 1 construction cost estimate is \$3,100,000 for:

1. Pavilion Renovations
2. Concession Building Renovations / Open-Air Pavilion Design
3. Promenade Renovation/Redesign
4. Entry Circle, Guard Booth and Mobile Food Vendor Service Court
5. Conversion of Lower Roadway from Soundview Ave. to One-Way Entry (including gates and bike lane)
6. Parking Lot Renovations (pavement removals, gravel and overflow parking and tree plantings)
7. Kayak Storage Building
8. Shaded Boardwalk / Seating Area

With the bonded money we have in place, we will renovate the pavilion and the surrounding ground plane earliest 2017. Since in no case do we have adequate funding to complete Phase 1 of the master plan, then we will prioritize the elements and install as money allows.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|------------------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 2,400,000 | 0 | 0 | 0 | 0 | 750,000 | 2,000,000 | 0 | 0 | 0 | 0 | 5,150,000 |
| | | 2,400,000 | 0 | 0 | 0 | 0 | 750,000 | 2,000,000 | 0 | 0 | 0 | 0 | 5,150,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 600,000 | 0 | 0 | 600,000 | 74 |
| FY 15/16 | Bond (Marina) | 400,000 | 0 | 0 | 400,000 | 74 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

C56139 PLAYGROUND REHABILITATION

| | | |
|--|-----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$442,460 | Priority |
| Funded | \$242,460 | Dept 3 |
| UnFunded | \$200,000 | Tier 1 |

169 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 | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$300,000 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location Citywide | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Estimated cost of playsets at Cove island/Scalzi pa | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$300,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------------|----------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 300,000 | 150,000 | 0 | 0 | 0 | 100,000 | 100,000 | 150,000 | 0 | 0 | 0 | 650,000 |
| | | 300,000 | 150,000 | 0 | 0 | 0 | 100,000 | 100,000 | 150,000 | 0 | 0 | 0 | 650,000 |

FY 17-18 Request will be 300k

Balance will reflect in the following

Cove Island- \$35k for resurfacing the pour and place

Courtland Ave- \$100 k Pour and place safety surface(grading/Drainage/curbing)Playset Grant Kaboom \$85 k

Playground upgrades- 115 k per the annual inspection report

Chestnut Hill Park- \$500 k Final design and construction of all playsets which includes Pour and place safety surface/grading/Drainage/curbing

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 500,000 | 500,000 | 300,000 | 300,000 | 300,000 | 500,000 | 500,000 | 200,000 | 150,000 | 150,000 | 150,000 | 2,150,000 |
| | | 500,000 | 500,000 | 300,000 | 300,000 | 300,000 | 500,000 | 500,000 | 200,000 | 150,000 | 150,000 | 150,000 | 2,150,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 300,000 | 0 | 0 | 300,000 | 57 |
| FY 15/16 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 78 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|--------|---|---|--------|----|
| FY 13/14 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 73 |
|----------|-------------|--------|---|---|--------|----|

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

C56272 PARK LIGHTING

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$519,354 | Priority | |
| Funded | \$19,354 | Dept | 4 |
| UnFunded | \$500,000 | Tier | 1 |

171 As demand for field use increases, lights are recommended at City ball fields to extend playing hours and thus accommodate more users. Additionally, old lighting structures which have reached the end of their useful life span and also need to be upgraded.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$50,000 | Project Location Citywide Athletic Field Lights | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Per engineering | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|---------------|---------------|----------|----------|----------|-------------------|---------------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 10 | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 150,000 |
| | | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 150,000 |

FY 17-18- \$50 K City Ball field lights which have reach its life span/upgrade

Balance- Authorization of money that has not been bonded is for Cubeta Stadium Light tower/scoreboard upgrades-estimated at \$500 k

\$47k will be used for Lione park Lightning project per the shortfall of the grant received

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 59 |
| FY 15/16 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 85 |
| FY 13/14 | Bond (City) | 450,000 | 0 | 0 | 450,000 | 60 |

Capital Project Request FY 2018-2024

0262 **Operations: Administration - Maintenance Parks**
NEW **LIONE PARK CAPITAL UPGRADE**
578 Lione Park Capital Upgrade in partnership with the Boys and Girls Club

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 5 |
| UnFunded | \$0 | Tier | 1 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray 203-977-4606 kmurray@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$250,000 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$250,000 | Project Location Lione Park | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Consultant Estimate | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$500,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 500,000 | 250,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| | | 500,000 | 250,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |

FY 17/18 Request \$500 k- Playground upgrade and Restroom facility upgrade

This request is to supplement a 1 million dollar grant to the Boys and girls club to upgrade the Park. Also included are the completed construction drawing and Bid Documents

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

NEW PARK AMENITIES UPGRADE

535 Upgrades to Athletic Bleachers Citywide

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 6 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray 203-977-4606 kmurray@ci.stamford.ct.us | <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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$100,000 | Project Location Citywide Parks | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$100,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|---------------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 200,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 200,000 |

FY 17-18 request- 100k to upgrade athletic bleachers in our park system Citywide (Safety Hazzard and city liability)

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|---------------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 200,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 200,000 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

C56079 FENCING & GUARD RAILS

173 Upgrade fencing and stone walls used for safety or perimeter enclosures parks citywide.

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$59,195 | Priority | |
| Funded | \$9,195 | Dept | 7 |
| UnFunded | \$50,000 | Tier | 1 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$50,000 | Implementation: <input type="text"/> <input type="text"/> | Project Location Parks Citywide | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Per Engineering | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|----------|----------|----------|-------------------|---------------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 10 | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 150,000 |
| | | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 150,000 |

Upgrade needed in the following order for deteriorating walls and safety hazardous

Balance of \$80,395 will reflect on unforeseen damage to fencing and guard rails in all Parks to eliminate safety Hazards and liability

1. John Boccuzzi Park at Southfield- Perimeter Fence/Tennis Courts- 150 k,
2. Barrett Park Stone Wall-100k- out year request will fund this request for Barrett park,
3. Kiwanis Park masonry fence capping,
4. Cove Island retaining wall behind Red brick building,
5. Cubeta Stadium Backstop- 30 k

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|---------------|---------------|---------------|-------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 |
| | | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 100,000 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 60 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|---------|---|---------|---------|----|
| FY 14/15 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 65 |
| FY 13/14 | Bond (City) | 150,000 | 0 | -50,000 | 100,000 | 66 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

CP6816 CITYWIDE TREE REPLANTING

492 Replanting program citywide resulting from damaged/removed trees

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$113,538 | Priority | |
| Funded | \$63,538 | Dept | 8 |
| UnFunded | \$50,000 | Tier | 2 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray 203-977-4606 kmurray@ci.stamford.ct.us | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | Project Location Citywide | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$100,000 | Method Used in Estimating Cost: Landscape Specialists | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$100,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|---------------|----------|----------|----------|-------------------|----------------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 50,000 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 300,000 |
| | | 100,000 | 50,000 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 300,000 |

FY 17/18 Request- \$100 K

Per Tree Warden/Landscape specialists- Replanting program citywide resulting from damaged/removed trees

Trees- 285 trees planted, which is \$350 per tree (w 2 year warranty)

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|---------------|---------------|---------------|---------------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| | | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 61 |
| FY 15/16 | Bond (City) | 88,000 | 0 | 0 | 88,000 | 82 |
| FY 15/16 | State Grant | 12,000 | 0 | 0 | 12,000 | 82 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

C56259 GAME COURTS

216 Build or improve existing game courts per the Parks Master Plan citywide.

| | | | |
|--|---------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$2,225 | Priority | |
| Funded | \$1,775 | Dept | 9 |
| UnFunded | \$450 | Tier | 2 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 |
| Design Development | \$30,000 | Design: | <input type="text"/> | | |
| Construction Related | \$470,000 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Past similar job at Stamford High School/ City wid | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$500,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 500,000 | 150,000 | 100,000 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| | | 500,000 | 150,000 | 100,000 | 0 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |

FY 17-18- Game Courts citywide to be upgraded at the following City parks

1. Scalzi Tennis Courts- Corporate Donations/USTA Grant
2. Northrop Park Basketball Court- FY 18/19
3. Dorothy Heroy- Tennis Courts
4. John Boccuzzi Park at Southfield- Basketball/Tennis courts

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 150,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 450,000 |
| | | 150,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 450,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 67 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

CP6809 SCALZI PARK PHASE 4- EXISTING BATHROOM

451 Scalzi Park- renovation of existing maintenance building which includes bathrooms which need to be ADA compatible

| | | | |
|--|----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$75,000 | Priority | |
| Funded | \$0 | Dept | 10 |
| UnFunded | \$75,000 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | Project Location Scalzi Park | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: City Engineering Department | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|--------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 50,000 |

FY 18-19 request \$50 k

Balance of \$75,000 will be used for the Renovation of existing bathroom/Maintenance Building to make ADA compatible, which is estimated at \$125,000

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| | | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 75,000 | 0 | 0 | 75,000 | 84 |

Capital Project Request FY 2018-2024

0262 **Operations: Administration - Maintenance Parks**

NEW **JOHN BOCUZZI PARK @ SOUTHFIELD PHASE 1**

577 John Boccuzzi Park @ Southfield Master Plan

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 11 |
| UnFunded | \$0 | Tier | 2 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray 203-977-4606 kmurray@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$50,000 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$300,000 | Implementation: <input type="text"/> <input type="text"/> | Project Location John Boccuzzi Park @ Southfield | |
| Equipment Acquisition \$0 | Project Location John Boccuzzi Park @ Southfield | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Consultant Estimate | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$350,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 350,000 | 150,000 | 0 | 0 | 0 | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 1,050,000 |
| Capital Non Recurring | 0 | 0 | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 350,000 | 150,000 | 110,000 | 0 | 0 | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 1,050,000 |

John Boccuzzi Park @ Southfield FY 17/18 Request will be \$350 k- Construction/Bid documents and implementation of Phase 1 Construction.

Out years will complete construction per the Master Plan

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

C56169 PAVING & DRAINAGE

| | | | |
|--|-------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$475 | Priority | |
| Funded | \$475 | Dept | 12 |
| UnFunded | \$0 | Tier | 3 |

170 Upgrade renovations of paved surfaces and drainage systems in city parks and parking areas.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location Citywide Parks | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Per Engineering Department | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 10 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 300,000 |
| | | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 | 0 | 0 | 300,000 |

FY 18-19 request will be to upgrade the following Park properties;

1. Cumming Park(Hurricane Barrier) roadway
2. John Boccuzzi at Southfield park Driveway/parking lot
3. 426 Shippan Parks department
- 4.. Fort Stamford Driveway/Parking area

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 300,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 900,000 |
| | | 300,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 900,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 14/15 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 63 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

CP7043 BARRETT PARK BUILDING REPLACEMENT

377 Replacement/Renovation of building to be able to have proper storage and hold parks and Recreation w rooms to hold citywide programs for organized groups and recreation needs. Also included will be new ADA bathrooms.

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$100,000 | Priority | |
| Funded | \$0 | Dept | 13 |
| UnFunded | \$100,000 | Tier | 3 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|--|
| Effective Date | <input type="text"/> | Start | End | Kevin Murray (203) 977-4606 kmurray@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$0 | Implementation: | <input type="text"/> | <input type="text"/> | |
| Equipment Acquisition | \$0 | Project Location Barrett Park | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Per engeneiring department | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$0 | | | | |

| Request | | FY 17/18 | | | | | Capital Forcasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |

Parks and Recreation Department looking to implement class space to be able to hold educational classes and generate revenue. FY 18-19 request- 200 k

| History | | FY 16/17 | | | | | Capital Forcasts | | | | | | Total |
|----------------|------|----------|----------|---------|---------|---------|------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 75,000 | 50,000 | 0 | 0 | 0 | 0 | 325,000 |
| | | 200,000 | 200,000 | 100,000 | 100,000 | 100,000 | 75,000 | 50,000 | 0 | 0 | 0 | 0 | 325,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 58 |

Capital Project Request FY 2018-2024

0262 Operations: Administration - Maintenance Parks

NEW MCKEITHEN PARK

534 McKeithen Park upgrades

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 14 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Kevin Murray 203-977-4606 kmurray@ci.stamford.ct.us | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | Project Location McKeithen park | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |

FY 18-19 Request \$200 k

Completion of Park for Drainage/Basketball court/Landscape integrity

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|-----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 1,050,000 | 0 | 0 | 0 | 0 | 525,000 | 525,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| | | 1,050,000 | 0 | 0 | 0 | 0 | 525,000 | 525,000 | 0 | 0 | 0 | 0 | 2,100,000 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

C16012 CITY WIDE STORM DRAINS

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$185,167 | Priority | |
| Funded | \$185,167 | Dept | 1 |
| UnFunded | \$0 | Tier | 1 |

19 Installation and replacement of storm drains, catch basins, and curbs.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|----------------------|--|--|--|--|
| Effective Date | <input type="text"/> | Start | End | Lou Casolo (203) 977-5796 lcasolo@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design: | <input type="text"/> | <input type="text"/> | | | |
| Construction Related | \$1,705,000 | Implementation: | 7/1/2017 | 6/30/2024 | | | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering estimates and unit prices from recent | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | | | |
| FY 17/18 Total | \$1,705,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,705,000 | 250,000 | 500,000 | 0 | 0 | 850,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,055,000 |
| | | 1,705,000 | 250,000 | 500,000 | 0 | 0 | 850,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 4,055,000 |

Current balance will be used to fund for collapsed drainage at Bedford Street.

Proposed FY17/18 is proposed for drainage improvements at the following locations: Tod Lane / June Road (300K), Dundee Road (260K), Soundview Drive (250K), Rock Rommon Road (45K), Theresa Court and Twin Brook Drive (50K), Spruce Street (250K), Orchard Street (250K), and North Street (300K).

Outyear will be used for Westhill Road at Roxbury to Drum Hill Lane (330K), Leroy Place (200K), and other drainage complaints received from Citizens Services Center.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,950,000 |
| | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,950,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 80 |
| FY 15/16 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 24 |
| FY 14/15 | Bond (City) | 450,000 | 0 | 0 | 450,000 | 16 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|---------|---------|---|-----------|----|
| FY 13/14 | Bond (City) | 450,000 | 0 | 0 | 450,000 | 15 |
| FY 12/13 | Bond (City) | 930,000 | 500,000 | 0 | 1,430,000 | 11 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

CP3220 MAJOR BRIDGE REPLACEMENT

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$2,333,871 | Priority | |
| Funded | \$1,490,602 | Dept | 2 |
| UnFunded | \$843,269 | Tier | 1 |

81 This account is for the construction, and inspection of bridges in need of replacement throughout the City. FY17/18 request is for the construction and inspection of Hunting Ridge Road Bridge and Riverbank Road Bridge (ConnDOT Br. No. 135011) replacements.

The outyear request will be used to fund the construction and inspection of Riverbank Road Bridge (ConnDOT Br. No. 04071), Cedar Height Road over the Rippowam River Bridge, and Main Street Bridge over the Rippowam River replacements.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Lou Casolo (203) 977-5796 lcasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development \$0 | Design: <input style="width: 40%;" type="text"/> <input style="width: 40%;" type="text"/> | | |
| Construction Related \$1,500,000 | Implementation: <input style="width: 40%;" type="text"/> <input style="width: 40%;" type="text"/> | Project Location | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: CTDOT Preliminary Cost Estimating Guidelines, rec | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$1,500,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|------------------|------------------|----------|----------|-------------------|------------------|----------|------------------|----------|----------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 825,000 | 825,000 | 575,000 | 0 | 0 | 1,000,000 | 5,500,000 | 0 | 800,000 | 0 | 0 | 8,125,000 |
| State Grant | 0 | 675,000 | 675,000 | 675,000 | 0 | 0 | 4,000,000 | 600,000 | 0 | 3,200,000 | 0 | 0 | 8,475,000 |
| | | 1,500,000 | 1,500,000 | 1,250,000 | 0 | 0 | 5,000,000 | 6,100,000 | 0 | 4,000,000 | 0 | 0 | 16,600,000 |

FY17/18 is for the replacements of Hunting Ridge Road Bridge and Riverbank Road Bridge # 135011. Both bridges are eligible for 45% reimbursement from State Local Bridge Program.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 4,300,000 | 2,300,000 | 1,700,030 | 1,700,030 | 1,700,030 | 7,000,000 | 4,000,000 | 2,000,000 | 4,000,000 | 0 | 4,000,000 | 25,300,000 |
| | | 4,300,000 | 2,300,000 | 1,700,030 | 1,700,030 | 1,700,030 | 7,000,000 | 4,000,000 | 2,000,000 | 4,000,000 | 0 | 4,000,000 | 25,300,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 1,700,030 | 0 | 0 | 1,700,030 | 73 |
| FY 13/14 | Bond (City) | 520,000 | 0 | 0 | 520,000 | 14 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering
NEW STRAWBERRY HILL AVENUE IMPROVEMENTS

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 1 |

550 Strawberry Hill Avenue @ Fifth Street and Strawberry Hill Avenue @ Rock Spring Road intersection improvements specifically to improve traffic safety, flow & operation & to accommodate future traffic. Strawberry Hill Avenue @ Rock Spring Road/ Strawberry Hill Court intersection of by realigning Rock Spring Road approach to the intersection with Strawberry Hill Court approach. City has applied for a \$1,750,000 grant under Local Transportation Capital Improvement Program (LOTICIP), which is likely to be secured by 2018. City is responsible for the design & Right-of-way costs.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Lou Casolo (203) 977-5796 lcasolo@stamfordct.gov | <input checked="" type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="7/10/2017"/> <input type="text" value="12/31/2018"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="4/1/2019"/> <input type="text" value="12/31/2020"/> | | |
| Equipment Acquisition \$0 | Project Location Strawberry Hill Avenue Improvements | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$750,000 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$750,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 750,000 | 750,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| State Grant | 0 | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 1,750,000 |
| | | 750,000 | 750,000 | 750,000 | 0 | 0 | 1,750,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |

City has applied for a \$1,750,000 a state grant under Local Transportation Capital Improvement Program (LOTICIP) and will secure 100% construction funds for this project, where as the design, Right-of-way for Strawberry Hill Avenue @ Rock Spring Road.

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering
CP0093 SCOFIELDTOWN PARK DESIGN AND REMEDIATION

| | | |
|--|-----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$331,374 | Priority |
| Funded | \$95,374 | Dept 4 |
| UnFunded | \$236,000 | Tier 1 |

25 Scofieldtown Park Remediation per DEEP consent order, and implementation of End-Use plan.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Lou Casolo (203) 977-5796 lcasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$500,000 | Implementation: <input type="text"/> <input type="text"/> | Project Location Scofieldtown Park | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Engineering estimates based on other park & facili | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$500,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 500,000 | 500,000 | 300,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| | | 500,000 | 500,000 | 300,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |

The current balance shall be used to fund for CT DEEP required for post-closure monitoring plan and quarterly monitoring of wells (38K), pathways at park entrance (19K), asphalt curbing along Scofield and Rock Rimmon Road (9K), tennis court at the middle school (100K), parking lot paving for the Park (40K), 2nd year landscaping maintenance agreement (144K), and pending purchase orders (10K).

Proposed FY18/19 is for CT DEEP required for well monitoring and post closure inspection of site (106K), 3rd year landscaping maintenance agreement (144K), crosswalks to Scofield Manor & Scofield Middle School (93K), utilities for park (31K), 2 compost toilets (60K), additional plantings and park structures (66K).

Proposed FY18/19 is for CT DEEP required for well monitoring (66K), picnic shelter in park (60K), benches and drinking fountain (20K), playground (354K).

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|-----------|----------|---------|---------|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Capital Non Recurring | 0 | 0 | 0 | 264,000 | 264,000 | 264,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond (City) | 20 | 1,500,000 | 500,000 | 236,000 | 236,000 | 236,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 2,500,000 |
| | | 1,500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 2,500,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Capital Non Recurring | 264,000 | 0 | 0 | 264,000 | 77 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|-----------|---|---|-----------|----|
| FY 16/17 | Bond (City) | 236,000 | 0 | 0 | 236,000 | 77 |
| FY 14/15 | Bond (City) | 2,000,000 | 0 | 0 | 2,000,000 | 12 |
| FY 13/14 | Bond (City) | 5,000,000 | 0 | 0 | 5,000,000 | 11 |
| FY 12/13 | Bond (City) | 700,000 | 0 | 0 | 700,000 | 12 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering
CP7108 MILL ROAD DRAINAGE IMPROVEMENT

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$50,000 | Priority | |
| Funded | \$25,000 | Dept | 5 |
| UnFunded | \$25,000 | Tier | 1 |

540 Drainage design, installation and roadway improvement project in the vicinity of #260, 263, 264, 328 Mill Road

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan | | | | | | |
|---|--|--------------|---|--|----------|--|------------|--|--|
| Effective Date: <input style="width: 80%;" type="text"/> | <table style="width: 100%;"> <tr> <td style="text-align: center;">Start</td> <td style="text-align: center;">End</td> </tr> <tr> <td style="text-align: center;">Design: <input style="width: 60%;" type="text"/></td> <td style="text-align: center;">7/1/2017</td> </tr> <tr> <td style="text-align: center;">Implementation: <input style="width: 60%;" type="text"/></td> <td style="text-align: center;">12/31/2017</td> </tr> </table> | Start | End | Design: <input style="width: 60%;" type="text"/> | 7/1/2017 | Implementation: <input style="width: 60%;" type="text"/> | 12/31/2017 | Lou Casolo 203 977-5796 LCasolo@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Start | End | | | | | | | | |
| Design: <input style="width: 60%;" type="text"/> | 7/1/2017 | | | | | | | | |
| Implementation: <input style="width: 60%;" type="text"/> | 12/31/2017 | | | | | | | | |
| Design Development: \$0 Construction Related: \$300,000 Equipment Acquisition: \$0 Miscellaneous Costs: \$0 Professional Services: \$0 Land Acquisition: \$0 FY 17/18 Total: \$300,000 | Project Location: Mill Road (between #260 and #328) | | | | | | | | |
| Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | | | | |
| Method Used in Estimating Cost: Recent bid costs | | | | | | | | | |
| Estimated change in annual operating cost to the City: \$0 | | | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| | | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |

Project is currently under design. If funding becomes available, the construction can commence in summer, 2017.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|---------------|---------------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 550,000 |
| | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 550,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 81 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

NEW PAKENMER ROAD RECONSTRUCTION

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 6 |
| UnFunded | \$0 | Tier | 1 |

594 Pakenmer Road reconstruction to City's standards. Approximately 350 linear feet of road.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Lou Casolo 2039775796 LCasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="1/1/2017"/> <input type="text" value="1/31/2017"/> | | |
| Construction Related \$400,000 | Implementation: <input type="text" value="7/1/2017"/> <input type="text" value="9/1/2017"/> | | |
| Equipment Acquisition \$0 | Project Location Pakenmer Road | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: City Engineering Department | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$400,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|-------|----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | | FY 23/24 |
| 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 |

This section of Pakenmer will connect Doolittle Road to a new portion of Pakenmer associated with a 4 lot subdivision. Currently Pakenmer is an unaccepted road.

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

CP2220 MAJOR BRIDGE REPAIRS AND DESIGN

| | | |
|--|-----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$524,827 | Priority |
| Funded | \$524,827 | Dept 7 |
| UnFunded | \$0 | Tier 1 |

12 This project is for design of bridges scheduled for replacement, and the design, construction and inspection of major bridge repairs of several local bridges, which are in various stages of deterioration.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Lou Casolo (203) 977-5796 lcasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$200,000 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | Project Location | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Estimates based on CTDOT Prelim Cost Estimating | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$200,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 120,000 | 120,000 | 120,000 | 0 | 0 | 2,000,000 | 500,000 | 300,000 | 4,000,000 | 200,000 | 200,000 | 7,320,000 |
| State Grant | 0 | 80,000 | 80,000 | 80,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| | | 200,000 | 200,000 | 200,000 | 0 | 0 | 2,000,000 | 500,000 | 300,000 | 4,000,000 | 200,000 | 200,000 | 7,400,000 |

The current balance is being utilized for the design and rights-of-way for the West Main Street Bridge, the final design and rights-of-way costs for Riverbank Road (ConnDOT Br. No. 04071) and Cedar Heights Road Bridges, and the rights-of-way costs for Hunting Ridge Road and Riverbank Road (ConnDOT Br. No. 135011) bridges.

FY17/18 request is for Wire Mill Road and Old Long Ridge Road Bridges design and rights-of-way. These 2 bridges anticipated to be qualified for State grant funding.

The out-years will be used for the construction and inspection of Wire Mill Road Bridge and any future rehabilitation work, i.e. West Glen Drive, West Broad Street and Lakeside Drive bridges.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 | 500,000 | 300,000 | 4,000,000 | 200,000 | 200,000 | 7,600,000 |
| | | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,000,000 | 500,000 | 300,000 | 4,000,000 | 200,000 | 200,000 | 7,600,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 400,000 | 0 | 0 | 400,000 | 78 |
| FY 13/14 | Bond (City) | 0 | 0 | -243,914 | -243,914 | 26 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|---------|---|---|---------|----|
| FY 12/13 | Bond (City) | 994,000 | 0 | 0 | 994,000 | 11 |
| FY 12/13 | State Grant | 406,000 | 0 | 0 | 406,000 | 11 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

CP1074 PINE HILL DRAINAGE

| | | |
|--|-----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$262,643 | Priority |
| Funded | \$262,643 | Dept 8 |
| UnFunded | \$0 | Tier 3 |

180 Upgrade existing storm drainage and reconstruct roadway from Hope Street westerly to the dead end.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Lou Casolo (203) 977-5796 lcasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$500,000 | Implementation: <input type="text"/> <input type="text"/> | Project Location Pine Hill Ave from Hope Street west to dead end | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Estimate based upon unit prices from similar proj | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$500,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| 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 |

Complaints since 1994 regarding low area flooding and poor drainage.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|----------|----------|----------|-------------------|----------------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| | | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 1,000,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 21 |
| FY 12/13 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 17 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

C56119 CITYWIDE ROADWAY CORRECTION

168 Funds are for design work and construction activities.

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$168,942 | Priority | |
| Funded | \$0 | Dept | 9 |
| UnFunded | \$168,942 | Tier | 1 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Lou Casolo (203) 977-5796 Lcasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$200,000 | Implementation: 7/1/2017 6/30/2024 | | |
| Equipment Acquisition \$0 | Project Location Various locations | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Unit prices from recently bid projects. | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$200,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 200,000 | 200,000 | 100,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,400,000 |
| | | 200,000 | 200,000 | 100,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,400,000 |

Current balance will be used to fund Carolina Road reconstruction.

Proposed locations based on Citizens Service Requests, and Roxbury Road sidewalks.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,200,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 25 |
| FY 15/16 | Private Contributions | 0 | 200,000 | 0 | 200,000 | 25 |
| FY 14/15 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 21 |
| FY 13/14 | Bond (City) | 230,000 | 0 | -147,749 | 82,251 | 20 |
| FY 12/13 | Bond (City) | 0 | 250,000 | 0 | 250,000 | 20 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

CP5208 ROXBURY ROAD DRAINS

| | | | |
|--|---------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$8,360 | Priority | |
| Funded | \$8,360 | Dept | 10 |
| UnFunded | \$0 | Tier | 1 |

181 Funding will be used to reconstruct and re-align roadway from Westhill Road East to Westover Road. Adding drainage and adjust road width as needed. New drainage, sidewalks, and reconstructed roadway for a total of 5,500 linear feet to eliminate dangerous swales and correct roadway elevations.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--|--|
| Effective Date | <input type="text"/> | Start | End | Lou Casolo (203) 977-5796 lcasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$100,000 | Design: | <input type="text"/> | | |
| Construction Related | \$0 | Implementation: | <input type="text"/> | | |
| Equipment Acquisition | \$0 | Project Location Roxbury Road from Westhill to Westover | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Estimate based upon unit prices bid for similar pr | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$100,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|------------------|------------------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 100,000 | 100,000 | 0 | 0 | 0 | 500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 5,600,000 |
| | | 100,000 | 100,000 | 0 | 0 | 0 | 500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 5,600,000 |

This road has deteriorated to a point where normal overlay procedures will not sufficiently improve its condition and therefore are not cost effective solutions. A new drainage design is needed to improve and protect roadway pavement. Additionally the roadway needs to be realigned.

FY17/18 request will be used to study the drainage.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|----------|----------|----------|-------------------|------------------|------------------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 3,000,000 | 0 | 0 | 0 | 8,000,000 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000 | 3,000,000 | 0 | 0 | 0 | 8,000,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 0 | 0 | -30,000 | -30,000 | 28 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering
CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$299,622 | Priority | |
| Funded | \$299,622 | Dept | 11 |
| UnFunded | \$0 | Tier | 3 |

28 Conversion of the remaining roadway lighting fixtures (over 5,000 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 15-25 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 | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|---------------------------|---|
| Effective Date | <input type="text"/> | Start | End | Nancy Pipicelli | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | NPipicelli@StamfordCT.gov | |
| Construction Related | \$1,700,000 | Implementation: | <input type="text"/> | | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Contractual Energy Efficiency Community Block Gr | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: (\$187,000) | | | |
| FY 17/18 Total | \$1,700,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,700,000 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,450,000 |
| | | 1,700,000 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 2,450,000 |

Upon project completion, annual operating expenses for energy and maintenance of the street light system will be reduced by \$187,000. Roadway lighting will be safer and more reliable. Eversource rebate will be applied for upon completed project design.

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 170,000 | 0 | 0 | 170,000 | 22 |
| FY 12/13 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 12 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering
NEW SUT - MYRTLE AVENUE - EAST MAIN STREET

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 12 |
| UnFunded | \$0 | Tier | 3 |

549 Stamford Urban Transitway - Phase II (Myrtle Avenue to East Main Street & East Main Street between North State Street & Lockwood Avenue) under construction and expected to be completed by December 2017. This request is to address existing construction contractor claims & future claims.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Ann Brown (203) 977-4003 abrown2@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location East Main Street & Myrtle Avenue | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Contract Award | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| | | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |

This request is to address any extra costs not covered by the contract bid due to unforeseen conditions which may occur on the remainder of Myrtle Avenue and East Main Street. East Main Street is a state roadway therefore, any unforeseen conditions which requires additional work to be performed is subject to review and change by CTDOT. These funds would be for future costs or contractor claims. To date the Contractor has submitted (2) claims for delays due to utility relocations. The City has settled one of the claims and is reviewing the merits of the other. This request for funds may be used to settle the existing or any future claims that arise. The funds can also be used for the concept plan and preliminary design and environmental assessment, if needed, of continuing the SUT on East Main Street from Lincoln Avenue to Courtland Avenue.

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

C54007 HOLLY POND SEAWALL REPAIRS

470 Holly Pond (Weed Avenue) Seawall Repairs

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$409,062 | Priority | |
| Funded | \$409,062 | Dept | 13 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Lou Casolo 203-977-5796 Lcasolo@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | Project Location Weed Avenue (north of Birch Street) | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Based on the recent projects | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 750,000 |
| | | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 750,000 |

The out-years will be used for the replacement of future wall deterioration/failures.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|---------|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 250,000 | 0 | 300,000 | 0 | 0 | 800,000 |
| | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0 | 250,000 | 0 | 300,000 | 0 | 0 | 800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 79 |
| FY 15/16 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 28 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

CP5416 CITYWIDE SEAWALL REPLACEMENT

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$376,744 | Priority | |
| Funded | \$376,744 | Dept | 14 |
| UnFunded | \$0 | Tier | 3 |

442 Survey, design, repair/replace Citywide deteriorated seawalls and riprap revetments in areas were failures have occurred.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|--|
| Effective Date <input type="text"/> | Start <input type="text"/> End <input type="text"/> | Lou Casolo (203) 977-5796 Lcasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input 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 |
| Design Development <input type="text"/> \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related <input type="text"/> \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition <input type="text"/> \$0 | Project Location Citywide | | |
| Miscellaneous Costs <input type="text"/> \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services <input type="text"/> \$0 | Method Used in Estimating Cost: Recent projects completed | | |
| Land Acquisition <input type="text"/> \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total <input type="text"/> \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 750,000 |
| | | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 750,000 |

Stamford shoreline has considerable flooding and shoreline erosion. Project includes several locations within Cove Island Park, and Cumming Park.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 750,000 |
| | | 0 | 0 | 0 | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 250,000 | 0 | 750,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 14/15 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 15 |

Capital Project Request FY 2018-2024

0220 **Operations: Engineering - Engineering**

NEW **MYANO LANE RECONSTRUCTION**

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 15 |
| UnFunded | \$0 | Tier | 3 |

182 Funding will be used to re-construct roadway (approx. 500') at intersection of Catoona Lane, heading south. Drainage facilities and catch basins will be added as needed.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Lou Casolo (203) 977-5796 lcasolo@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | Project Location Myano Lane from West Main street to Catoona Lane | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Estimate based upon unit prices from recent simil | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |

Capital Project Request FY 2018-2024

0220 Operations: Engineering - Engineering

NEW STRAWBERRY HILL AVE AND FIFTH ST LANE WIDENING

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 16 |
| UnFunded | \$0 | Tier | 3 |

609 Strawberry Hill Ave. and Fifth St. lane widening improvements are recommended for the intersection of Strawberry Hill Avenue and Fifth Street to accommodate the traffic generated by the proposed magnet school to improve traffic operations and safety.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---------------------------|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Lou Casolo | <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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | Lcasolo@ci.stamford.ct.us | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location Strawberry Hill Ave. and Fifth St. | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| | | 0 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 750,000 |

The widening shall be completed prior to the school opening in Fall 2019.

Capital Project Request FY 2018-2024

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 95 |
| FY 15/16 | Private Contributions | 0 | 150,000 | 0 | 150,000 | 48 |
| FY 14/15 | Federal Grant | 0 | 20,588 | 0 | 20,588 | 39 |
| FY 13/14 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 32 |
| FY 12/13 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 24 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering
NEW SUMMER STREET CORRIDOR ACCIDENT REDUCTION PROGRAM

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 1 |

606 To reduce crashes on the highest density crash corridor on local roads in Stamford, the Transportation Department submitted a project to CTDOT's Local Road Accident Reduction Grant Program for \$792,404 to make systematic improvements on the Summer Street Corridor. The project consists of highly effective and proven measures to reduce crashes such as high-visibility crosswalks, sidewalk extensions, leading pedestrian interval signal timing, illuminated 'no turn on red' signs, illuminated 'turning vehicles yield to pedestrians in crosswalk' signs, retroreflective signal backplates, strategic on-street parking restrictions near intersections to improve sightlines, creation of new on-street parking where appropriate for traffic calming purposes, and speed radar signs.

This is a shovel-ready project, and will be coordinated with roadway resurfacing on Summer Street in 2017. Here are the primary construction costs below. Note that signal timing and signage have been accounted for in other capital accounts.

- Summer/Hoyt:

Milling \$1,935, Paving \$15,000, Permanent Trech Repair \$1,100, Thermoplastic Crosswalk \$43,000, Concrete Curb \$7,000, Concrete/Brick Extension Fill \$67,500, ADA Strip \$480, ADA Curb Ramp \$16,000, Total: \$152,015

- Summer/North

Milling \$602, Paving \$5,000, Permanent Trech Repair \$550, Thermoplastic Crosswalk \$38,000, Concrete/Brick Extension Fill \$36,000, ADA Strip \$420, Catch Basins \$6,000,

- Summer/Broad:

Milling \$1,075, Paving \$8,000, Permanent Trech Repair \$550, Thermoplastic Crosswalk \$33,400, Granite Curb \$7,000, ADA Strip \$480, ADA Curb Ramp \$14,000, Catch Basins \$6,000, Total: \$106,505

- Summer/Main:

Milling \$860, Paving \$7,500, Permanent Trech Repair \$2,000, Thermoplastic Crosswalk \$30,000, Granite Curb \$25,000, Concrete/Brick Extension Fill \$90,000, ADA Strip \$240, ADA Curb Ramp \$8,000, Catch Basins \$6,000, Total: \$169,600

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|------------|--|---|---|--|
| Effective Date | <input type="text"/> | Start | End | Emily Provonsha (203) 977-4124 eprovonsha@stamfordct.gov | | <input checked="" type="checkbox"/> | Cost Savings |
| Design Development | \$37,000 | Design: | 11/1/2016 | 6/30/2017 | Project Location Summer Street at Hoyt, North, Broad and Main, (and minor proje | <input checked="" type="checkbox"/> | Life Safety |
| Construction Related | \$826,188 | Implementation: | 8/30/2017 | 11/30/2018 | | <input checked="" type="checkbox"/> | Continues On-Going Project |
| Equipment Acquisition | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | <input checked="" type="checkbox"/> | Leverages Other Funds |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost: City Engineering Department | | | | <input checked="" type="checkbox"/> | Infrastructure |
| Professional Services | \$0 | Estimated change in annual operating cost to the City: | | | | <input checked="" type="checkbox"/> | Quality of Life |
| Land Acquisition | \$0 | \$0 | | | | <input checked="" type="checkbox"/> | Plan Related |
| FY 17/18 Total | \$863,188 | | | | | <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 |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 119,618 | 119,618 | 119,618 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,618 |

Capital Project Request FY 2018-2024

| | | | | | | | | | | | | | |
|-------------|---|----------------|----------------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|
| State Grant | 0 | 743,570 | 743,570 | 743,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 743,570 |
| | | 863,188 | 863,188 | 863,188 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 863,188 |

Major crash trends in this corridor include the majority of crashes occurring at intersections, motorists failing to grant the right of way to pedestrians in crosswalks, rear-end collisions, and motorists making improper turning maneuvers. Of all motorist-only crashes, the majority of these crashes involved motorists following too closely, resulting in rear-end collisions. 18% (13 out of 73 records) of all Injury/Fatality crashes involved pedestrians, and the only fatality was a pedestrian using the crosswalk in which a car failed to grant the right of way. Of the 13 pedestrian crashes, 70% (9 out of 13) shared the contributing factor of the driver failing to grant the right of way to the pedestrian. Of all high crash intersections in the City, Broad Street/Summer Street rank within the top ten highest crash locations, as well as top ten highest total crash cost. Further, Hoyt Street and Summer Street was the location of the corridor's only recent fatality, which was the result of a left-turning motorist not yielding to a pedestrian in the crosswalk. This project targets accident reduction on Stamford's highest density crash corridor, leverages State funding (with required 10% local match), and will reduce emergency response costs in the future due to systematic safety improvements.

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

NEW TRAFFIC SAFETY & MOBILITY PROJECTS

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 1 |

586 Each year, City Transportation 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 projects to improve traffic safety & mobility and minimize crashes at intersections. Projects will include minor geometry improvements (without acquisition of property).

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|--------------------------|--|
| Effective Date | <input type="text"/> | Start | End | Robert Zaitooni | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development | \$0 | Design: | <input type="text"/> | (203) 977-1126 | |
| Construction Related | \$300,000 | Implementation: | <input type="text"/> | rzaitooni@stamfordct.gov | |
| Equipment Acquisition | \$0 | Project Location Various locations | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Past project costs | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$300,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 300,000 | 300,000 | 300,000 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,100,000 |
| | | 300,000 | 300,000 | 300,000 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,100,000 |

There are a number of intersection that require minor improvements for safety or efficiency improvements. The improvements will not require additional rights-of-way with short implementation schedule within the budgeted fiscal year. Several projects have remained unfunded:

- High Ridge Rd at N Stamford Rd - Modify sweeping radius
- Washington Blvd at S State St - Modify dual left turn and access into transit parking
- Washington Blvd at North St - lengthen NB turn lane
- Washington Blvd at 2nd St - modify approach lanes
- Strawberry Hill Ave at 5th St - add northbound left turn lane
- Loveland Rd at AITE driveway - modify curbs
- Newfield Rd at Davonport Ridge Rd - enhance circle

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

CP8219 TRAFFIC CALMING IMPLEMENTATION

| | | | |
|--|---------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,895 | Priority | |
| Funded | \$1,895 | Dept | 4 |
| UnFunded | \$0 | Tier | 1 |

72 To implement measures to improve safety and quality of life in residential areas and areas of high pedestrian use, based on the City's 2011 Traffic Calming Plan. The primary purposes of traffic calming projects are to minimize speeding and cut-through traffic in neighborhoods, reduce frequency of crashes, improve safety for non-motorized users, and improve safety and livability. The 2011 Plan provides a broad vision and numerous location-specific solutions for traffic calming in Stamford's neighborhoods. Traffic calming measures outlined in the 2011 Traffic calming plan include road diets, sidewalks, mini-roundabouts, intersection realignment, high-visibility crosswalks, sidewalk extensions, raised crosswalks or intersections, median islands and chokers, chicanes, diverters, street closure, establish on-street parking, and dedicated bike lanes. All of the location-specific recommendations are a direct result of a comprehensive public input process. One important aspect of certain traffic calming measures includes ADA accessibility, which is a federal mandate, and for many of the sidewalk and intersection projects, upgrading existing curb ramps to ADA-compliant curb ramps will be part of the project.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|---|---------------------|--|---|
| Effective Date | | Start | End | Robert Zaitooni (203)977-1126 rzaitooni@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$25,000 | Design: | | | |
| Construction Related | \$175,000 | Implementation: | 12/1/2016 6/30/2025 | | |
| Equipment Acquisition | \$0 | Project Location City Street Network | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Previous projects | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$200,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,400,000 |
| | | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,400,000 |

Speeding by resident and non-resident traffic on local streets is one of the highest requests by Stamford citizens. In order to select and implement the correct traffic calming counter-measure, City Traffic Department conducts a traffic study to determine the root-cause and implement the most cost-effective elements in consultation with the community.

Traffic calming counter-measure include a whole array of techniques to combat cut-through and speeding on local streets.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,600,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,600,000 |

Capital Project Request FY 2018-2024

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 14/15 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 36 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

CP5231 SAFE ROUTES TO SCHOOLS

| | | | |
|--|---------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$3,535 | Priority | |
| Funded | \$3,535 | Dept | 5 |
| UnFunded | \$0 | Tier | 1 |

85 To implement safety measures identified in CTDOT's Safe Routes to School Walking Assessment for Rippowam Middle School, including connecting sidewalk gaps, sidewalk accessibility, intersection sightline issues, hazardous traffic conditions or pedestrian hazards, unsafe pickup/dropoff areas, proper school zone signage, pavement markings and crosswalks projects. The City also completed walking assessments for Springdale School, DOMUS Trailblazers Academy, and Stark School from requests of Board of Rep members, Board of Education members, Neighborhood Association members and School Administration. City staff completed walking audits with individuals from these groups. For Springdale School, several short-term safety measures are identified including installing new ADA curb ramps, new crosswalks, signage and pavement markings. For Trailblazers, new stop signs, crosswalks, sidewalk extensions, intersection sightline issues and installing bike parking were identified. For Stark, new signage, ADA curb ramps, crosswalks, sidewalk extensions and bike parking were prioritized.

Rippowam Middle School:

ADA Curb Ramps and Sidewalk Extensions: \$30,000

Pavement Markings: \$3,000

Signage: \$500

Bike Rack: \$2,000

Springdale School

ADA Curb Ramps and Sidewalk Extensions: \$30,000

Pavement Markings: \$3,000

Signage: \$500

Bike Rack: \$2,000

DOMUS Trailblazers Academy:

Signage: \$500

Pavement Markings: \$3,000

ADA Curb Ramps: \$20,000

Sidewalk Extensions: \$60,000

Bike Rack: \$2,000

Stark School

Signage: \$500

Pavement Markings: \$3,000

ADA Curb Ramps: \$20,000

Sidewalk Extensions: \$18,000

Bike Rack: \$2,000

Capital Project Request FY 2018-2024

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan | | | | |
|---|--|--------------|---|-----------|------------|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Start</th> <th style="width: 50%;">End</th> </tr> <tr> <td style="text-align: center;">12/1/2016</td> <td style="text-align: center;">12/30/2017</td> </tr> </table> | Start | End | 12/1/2016 | 12/30/2017 | Emily Provonsha (203) 977-4124 eprovonsha@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Start | End | | | | | | |
| 12/1/2016 | 12/30/2017 | | | | | | |
| Design Development <input style="width: 80%;" type="text"/> \$0 | Design: <input style="width: 40%;" type="text"/> 12/1/2016 <input style="width: 40%;" type="text"/> 12/30/2017 Implementation: <input style="width: 40%;" type="text"/> 8/30/2017 <input style="width: 40%;" type="text"/> 10/30/2018 | | | | | | |
| Construction Related <input style="width: 80%;" type="text"/> \$200,000 | Project Location Neighborhood Streets in School areas | | | | | | |
| Equipment Acquisition <input style="width: 80%;" type="text"/> \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | |
| Miscellaneous Costs <input style="width: 80%;" type="text"/> \$0 | Method Used in Estimating Cost: Previous Projects | | | | | | |
| Professional Services <input style="width: 80%;" type="text"/> \$0 | Estimated change in annual operating cost to the City: \$0 | | | | | | |
| Land Acquisition <input style="width: 80%;" type="text"/> \$0 | | | | | | | |
| FY 17/18 Total <input style="width: 80%;" type="text"/> \$200,000 | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,400,000 |
| | | 200,000 | 200,000 | 200,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,400,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 150,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 2,150,000 |
| | | 150,000 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 2,150,000 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

NEW ADA CURB RAMPS FOR PEDESTRIAN SAFETY

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 6 |
| UnFunded | \$0 | Tier | 1 |

589 There are a high number of intersections and mid-block crossings without curb-cut ramps to meet ADA standards. This is part of a federal mandate to provide ADA-compliant facilities. Traffic engineering maintains a list of deficient locations throughout the city.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Robert Zaitooni (203) 977-1126 rzaitooni@ci.stamford.ct.us | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$100,000 | Implementation: <input type="text"/> 7/1/2017 <input type="text"/> 6/30/2025 | Project Location | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Past project costs | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$100,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 700,000 |
| | | 100,000 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 700,000 |

ADA curb-cut ramps are needed at intersections and mid-block crossing to all for safe movement of mobility impaired persons. There is a extended list of locations based on requests from citizens and known safety deficiencies that need funding. Locations are prioritized based on the usage and location characteristics. It is estimated that City can build 12 ADA ramps for the funding request.

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

CP6763 TRAFFIC SIGNAL COORDINATION

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$3,749,820 | Priority | |
| Funded | \$3,749,820 | Dept | 7 |
| UnFunded | \$0 | Tier | 1 |

477 This is city's commitment to secure \$3,000,000 Federal Grant. This must be available to secure the grants. With out these funds the city will be missing a opportunity to secure the Federal Funds. This project is funded under CMAQ federal program. Project includes Traffic Signal coordination of 205 signals to improve traffic safety, flow and efficiency. This request is to fund the signal system timing optimization portion of the project.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|-------------------|------------------------|--|
| Effective Date | <input type="text"/> | Start | End | Joshua Benson | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 |
| Design Development | \$0 | Design: | 7/1/2016 7/1/2017 | (203) 977-4133 | |
| Construction Related | \$400,000 | Implementation: | 7/1/2017 7/1/2018 | jbenson@stamfordct.gov | |
| Equipment Acquisition | \$0 | Project Location City Signal Network | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: COST OF TRAFFIC SIGNAL COORDINATION: \$2,500 | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$400,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 400,000 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| | | 400,000 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |

This project will be funded with CMAQ, a Federal Program.

The \$400,000 is to supplement the current \$750K city portion for optimizing the signal system timing City-wide

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|------------------|------------------|------------------|------------------|-------------------|----------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Federal Grant | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Bond (City) | 20 | 1,000,000 | 1,000,000 | 600,000 | 600,000 | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000,000 |
| | | 4,000,000 | 4,000,000 | 3,600,000 | 3,600,000 | 3,600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 600,000 | 0 | 0 | 600,000 | 88 |
| FY 16/17 | Federal Grant | 3,000,000 | 0 | 0 | 3,000,000 | 88 |
| FY 15/16 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 43 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

CP3221 SCHOOL ZONE FLASHERS

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$11,541 | Priority | |
| Funded | \$11,541 | Dept | 8 |
| UnFunded | \$0 | Tier | 1 |

84 Install flashers at all approaches in each school zone. These flashers have radars that will display the speed at which motorists are traveling on a particular approach. There is one set of school zone flashers at 25 out of the 34 elementary and middle schools in Stamford. The department intends to install school zone flashers at all schools that have students who walk to school, and install additional sets of school zone flashers at schools that have more than one main route to school, such as KT Murphy, Stark, Dolan, Cloonan, Rogers, Springdale, Waterside, Rippowam Middle, and Trailblazers Academy.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|-------------------------------------|---|---|---|
| Effective Date <input type="text"/> | Start End | Emily Provonsha (203) 977-4124 eprovonsha@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$50,000 | Implementation: <input type="text"/> 7/1/2016 <input type="text"/> 12/31/2017 | Project Location Strategic School Zones with high percentage of walking students | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Each installation location costs about \$15,000 - \$2 | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|----------|----------|-------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 50,000 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| | | 50,000 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------|----------|---------------|----------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | 250,000 |
| | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | 250,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 98 |
| FY 14/15 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 38 |
| FY 13/14 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 36 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering
NEW BICYCLE AND PEDESTRIAN FACILITIES IMPLEMENTATION

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 9 |
| UnFunded | \$0 | Tier | 2 |

480 This project will accommodate implementing elements of comprehensive bicycle and pedestrian plan being developed to provide alternatives to automobiles. 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. A study is being initiated by the Regional Planning Agency currently known as WestCOG to be completed by next year.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Emily Provonsha (203) 977-4124 eprovonsha@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="11/1/2016"/> <input type="text" value="6/30/2017"/> | | |
| Construction Related \$250,000 | Implementation: <input type="text" value="8/1/2017"/> <input type="text" value="8/30/2024"/> | | |
| Equipment Acquisition \$0 | Project Location Prioritized Bike and Pedestrian Network Citywide | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Based on quotes | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$250,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 250,000 | 250,000 | 250,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |
| | | 250,000 | 250,000 | 250,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |

The City of Stamford is the region’s largest city with a population of over 125,000 and growing, especially in the Downtown and South End where over 7,000 housing units are—either under construction, have been built or have been approved—which will drastically change these areas (as well as adjacent neighborhoods such as the West Side, Cove and East Side) to a younger, more walkable or bicycle riding demographic area. The City has undertaken transportation projects such as West Side Transportation Study which ties in with the Mill River Park Trail Plan, and Glenbrook/Springdale Transit Oriented Development Study etc., have identified the need to develop safe, walkable and bicycling conditions for a growing community.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|----------|----------|----------|-------------------|----------|------------------|----------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 1,000,000 | 0 | 1,000,000 | 2,500,000 | 5,000,000 |
| | | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 1,000,000 | 0 | 1,000,000 | 2,500,000 | 5,000,000 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

NEW SIDEWALK EXTENSIONS

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 10 |
| UnFunded | \$0 | Tier | 1 |

607 To construct sidewalk extensions, which are currently painted, along Broad Street and other prioritized areas of Stamford as a result of the 2011 Traffic Calming Plan. The painted sidewalk extensions do not have the same traffic calming effect as concrete. Sidewalk extension projects on Broad Street were also planned for in the 2008 Walkable Stamford Plan and the 2011 Towards a Livable Downtown Plan. In addition to extending the sidewalk and tightening the geometry of intersections, 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 | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Emily Provonsha (203)977-4124 eprovonsha@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="12/1/2016"/> <input type="text" value="6/30/2017"/> | | |
| Construction Related \$250,000 | Implementation: <input type="text" value="8/30/2017"/> <input type="text" value="11/30/2018"/> | | |
| Equipment Acquisition \$0 | Project Location Broad Street at Summer, Atlantic, Greyrock, Grove | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: City Engineering Department | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$250,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 250,000 | 250,000 | 250,000 | 0 | 0 | 250,000 | 25,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,525,000 |
| | | 250,000 | 250,000 | 250,000 | 0 | 0 | 250,000 | 25,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,525,000 |

Future locations for sidewalk extensions include intersections on Summer Street and Bedford Street, which have also been painted as a result of the 2011 Traffic Calming Plan. The 2011 Towards a Livable Downtown Plan also includes a map of proposed sidewalk extension projects.

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering
NEW WEST SIDE TRANSPORTATION STUDY IMPLEMENTATION

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 11 |
| UnFunded | \$0 | Tier | 3 |

498 West Side Transportation Study has identified numerous projects to improve traffic safety, traffic operation and traffic flow improvements along with the corridor being used by multimode of transportation including non-motorized modes to improve quality of life and livability.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Emily Provonsha (203) 977-4124 eprovonsha@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development \$0 | Design: <input type="text" value="11/1/2016"/> <input type="text" value="6/30/2017"/> | | |
| Construction Related \$250,000 | Implementation: <input type="text" value="8/1/2017"/> <input type="text" value="12/1/2024"/> | Project Location Stillwater Avenue, West Main Street, West Broad Street and strat | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Past Project costs | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$250,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |
| | | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |

Locations identified improvements along the corridor of Stillwater Avenue between West Main Street and West Broad Street, such as Smith Street, West Avenue; & Spot improvements on West Main Street @ Virgil; West Broad Street @ Mill River Street, Etc.

Funds requested in the capital program for this year will be used to develop engineering design with neighborhood coordination for implementation in future years.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 | 3,500,000 |
| | | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 | 3,500,000 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering
CP7306 HIGH RIDGE ROAD & LONG RIDGE ROAD - IMPLEMENTATION

| | | | |
|--|-------------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$2,650,000 | Priority | |
| Funded | \$2,650,000 | Dept | 12 |
| UnFunded | \$0 | Tier | 3 |

512 Implement short-term recommended measures from the HIGH RIDGE ROAD & LONG RIDGE ROAD corridor plan to improve quality of life, safety and operation and to accommodate non-motorized modes of transportation. Safety measures include installing plastic delineators between Vine Road and Dunn Ave to restrict left-turning movements. This would prevent crashes related to left turns, which is the primary cause of crashes in this area. Other urgent safety features include signal coordination, installing ADA ramps and pedestrian signals, high-visibility crosswalks, interactive speed signs, and enhanced bus shelters and landing areas.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|------------------|---|------------|--|---|
| Effective Date | | Start | End | Emily Provonsha (203) 977-4124 eprovonsha@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development | \$50,000 | Design: 7/1/2016 | 12/1/2016 | | |
| Construction Related | \$300,000 | Implementation: 7/1/2016 | 12/1/2025 | | |
| Equipment Acquisition | \$0 | Project Location HIGH RIDGE ROAD & LONG RIDGE ROAD CORRIDORS | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Estimated Costs by the consultant | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$350,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 350,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,150,000 |
| | | 350,000 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,150,000 |

High Ridge Road Corridor (South of Merritt Parkway) implementation short measures:

Install Curb Separators: \$400,000

Signal Coordination: \$100,000

ADA Ramps and Pedestrian S Signals and Enhanced crosswalks: \$750,000

Interactive Speed signs: \$100,000

Bus Shelters and landing areas: \$750,000

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|----------|------------------|----------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| State Grant | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Bond (City) | 20 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 9,150,000 |
| | | 2,650,000 | 2,650,000 | 2,650,000 | 2,650,000 | 2,650,000 | 0 | 3,000,000 | 0 | 3,000,000 | 0 | 3,000,000 | 11,650,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 00 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|-----------|---|---|-----------|----|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 90 |
| FY 16/17 | State Grant | 2,500,000 | 0 | 0 | 2,500,000 | 90 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

NEW TURNER ROAD - TRAFFIC CALMING & SIDEWALKS

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 13 |
| UnFunded | \$0 | Tier | 3 |

515 To mitigate speeding and cut-through traffic to improve quality of life in the neighborhood, our department will construct sidewalks and other traffic calming measures along Turner Road. In addition, the sidewalks will establish safe routes to school on Turner Road and High Clear Drive and Unity Road from Pepper Ridge Road to High Ridge Road for school children to walk safely to the school.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|------------|---|--|--|--|
| Effective Date | <input type="text"/> | Start | End | Robert Zaitooni (203) 977-1126 rzaitooni@stamfordct.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 | |
| Design Development | \$0 | 11/1/2016 | 4/1/2017 | | | | |
| Construction Related | \$250,000 | Implementation: | | | | | |
| Equipment Acquisition | \$0 | 8/30/2017 | 12/1/2017 | | | | |
| Miscellaneous Costs | \$0 | Project Location Turner Road | | | | | |
| Professional Services | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Land Acquisition | \$0 | Method Used in Estimating Cost: Past Experience | | | | | |
| FY 17/18 Total | \$250,000 | Estimated change in annual operating cost to the City: | | | | | |
| | | \$0 | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| | | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 50,000 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 800,000 |

Capital Project Request FY 2018-2024

0221 Operations: Engineering - Traffic Engineering

CP6571 PAVEMENT MARKINGS

| | | | |
|--|-----|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 14 |
| UnFunded | \$0 | Tier | 3 |

197 Install durable pavement markings such as centerline, lane line markings, pedestrian crossings, & parking spaces etc. Replace pavement markings on roads that have been overlaid and/or reconstructed with epoxy paints in conformance with regulatory requirements, new technologies, and the public's expectation for well-marked roadways as part of an on-going planned program for safe traffic operations. It is intended to use more durable type of material such as Epoxy and Thermoplastic rather than paint. This will extend the service life of the markings to multiple years vs. current practice of using paint which only lasts for one season.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|----------------------|---|--|---|--|
| Effective Date | <input type="text"/> | Start | End | Robert Zaitooni (203) 977-1126 rzaitooni@stamfordct.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <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 | |
| Design Development | \$0 | Design: | <input type="text"/> | | | | |
| Construction Related | \$150,000 | Implementation: | 7/1/2016 | 6/30/2025 | | | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Previous actual costs from various projects. | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | | | |
| FY 17/18 Total | \$150,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------|---------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 150,000 | 0 | 75,000 | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,050,000 |
| | | 150,000 | 0 | 75,000 | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,050,000 |

To install pavement markings such as DO NOT BLOCK THE BOX, centerline, lane line markings, pedestrian crossings, parking stalls, lane use control symbols such as arrows to regulate, direct, and guide traffic movements in a safe manner. The request includes installation costs to replace all pavement markings for safe traffic operations.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 14/15 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 37 |

Capital Project Request FY 2018-2024

0230 Operations: Land Use - Administration

CP7908 MILL RIVER GREENWAY - PHASE II

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$490,150 | Priority | |
| Funded | \$390,150 | Dept | 1 |
| UnFunded | \$100,000 | Tier | 1 |

533 Mill River Greenway North is a .6-mile greenway connection that will run along the river from Greene Street to Scalzi Park behind Hart Magnet School, Cloonan Middle School and Wright Tech. The project includes new paths, lighting, green infrastructure that will protect water quality, new plantings and an environmental education landscape, outdoor classroom and amphitheater for Hart. It is designed and ready to be built. Its estimated cost is \$2.2 million. The City and Mill River Collaborative are seeking state and private funding that will require a local match.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|---------------------------------------|---|--|--|--|
| Effective Date | <input type="text"/> | Start | End | David W Woods, PhD, AICP 4717 dwoods@stamfordct.gov | | <input checked="" type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design: | <input type="text"/> | | | | |
| Construction Related | \$500,000 | Implementation: | <input type="text" value="7/1/2017"/> | <input type="text" value="6/30/2023"/> | | | |
| Equipment Acquisition | \$0 | Project Location | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Professional service estimate | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | | | |
| FY 17/18 Total | \$500,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|---------------|---------------|---------------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 500,000 | 500,000 | 250,000 | 0 | 0 | 500,000 | 500,000 | 50,000 | 50,000 | 50,000 | 0 | 1,650,000 |
| | | 500,000 | 500,000 | 250,000 | 0 | 0 | 500,000 | 500,000 | 50,000 | 50,000 | 50,000 | 0 | 1,650,000 |

This project has been designed and creates an important link within the Mill River greenway corridor, which many kids from Hart Magnet, Cloonan and Wright Tech would be able to safely use, as well as the general public.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 500,000 | 0 | 0 | 500,000 | 123 |

Capital Project Request FY 2018-2024

0230 Operations: Land Use - Administration

NEW GREEN INFRASTRUCTURE ANALYSIS

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

404 Stamford needs to manage public trees proactively for two reasons: Stamford residents love their park, sidewalk, and roadside trees, and storms and lack of management destroy them and create a safety hazard. For instance, during Hurricane Irene alone, 479 public trees were lost and hit power lines - at a cost of \$272,000, for just one storm. The LUB is negotiating with Eversource to share the costs of this project. This project would advance Master Plan 2015 Implementation Strategy 7Q.5 Protect, manage and expand the urban forest..."a first task could be a comprehensive, GIS-based tree inventory for Stamford's urban forest done by a professional firm to be used as a planning, maintenance and risk assessment too for the City and utility providers!" (MP 183).

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|--|---|---|
| Effective Date | <input type="text"/> | Start | End | David W Woods, PhD, AICP (203) 977-4717 dwoods@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: <input type="text" value="7/1/2016"/> | <input type="text" value="6/30/2017"/> | | |
| Construction Related | \$0 | Implementation: <input type="text" value="7/1/2017"/> | <input type="text" value="6/30/2020"/> | | |
| Equipment Acquisition | \$25,000 | Project Location City Wide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$175,000 | Method Used in Estimating Cost: Based on Professional Quotes. | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$200,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| | | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 |

Estimated cost based on Professional Quotes for approximately \$25,000 dollars in software and \$175,000 in Professional Services (75 trees per mile x 400 miles of City Streets x \$4.50 per tree).

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 175,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 75,000 | 0 | 0 | 0 | 0 | 175,000 |

Capital Project Request FY 2018-2024

0230 Operations: Land Use - Administration

CP9235 MULTI-USE TRAILS

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$192,118 | Priority | |
| Funded | \$192,118 | Dept | 3 |
| UnFunded | \$0 | Tier | 3 |

223 Provide funds to plan and build multi-use trails throughout park system for biking, jogging and roller blading as identified by the Parks Master Plan.

Some projects anticipated include:

1. Chestnut Hill Playground final design
2. Mianus Park entrance final design
3. Cove Island Park Survey

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | David W Woods, PhD, AICP (203) 977-4717 dwoods@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$50,000 | Implementation: <input type="text"/> 7/1/2017 <input type="text"/> 6/30/2017 | Project Location Citywide | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Professional service estimate | | |
| Professional Services \$50,000 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$100,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 400,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 400,000 |

This account is designed to provide funds for improvements to the City's park planning, including funds to build trails if need be. For example, a contract was executed out of this account to complete the link crossing the Marshall's Trucking parcel on the west bank of the West Branch; however, when the Bellport Development was later approved, the funds were returned to this account. It is important to replenish this account yearly.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| | | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |

Capital Project Request FY 2018-2024

0230 Operations: Land Use - Administration

CP6807 SOUTH END IMPLEMENTATION STUDY

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$100,000 | Priority | |
| Funded | \$100,000 | Dept | 4 |
| UnFunded | \$0 | Tier | 2 |

417 Implementing the findings of Phase I South End Study, the City needs to understand the possibilities for leveraging other funding, implementing the City's Economic Development Plan for addressing the current and foreseeable buildings vacancies, and protecting parcels, parks, public facilities, and conflicting land uses, especially for future uses, and address the linkages between the Downtown and South End neighborhoods.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | David W Woods, PhD, AICP (203) 977-4718 dwoods@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="6/30/2018"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="7/1/2017"/> <input type="text" value="6/30/2018"/> | | |
| Equipment Acquisition \$0 | Project Location South End Neighborhood Study, Phase II | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$150,000 | Method Used in Estimating Cost: The cost estimate based on actual costs for previo | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$150,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 10 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| | | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |

The Phase I South End Neighborhood Study consultants analyzed and recommended specific zoning strategies and other regulatory tools to guide the build-out and stabilization of the South End. Phase II of this Study will serve as a twenty to thirty year guide for the City to use in assessing the potential impacts of the proposals on the South End Neighborhoods. This study will implement the recommended amendments, design guidelines, historic preservation strategies, as well as other support uses, e.g., commercial space, residential space (including possibility of converting some high quality rental housing units into condo units), marina's, public parks and open space, public infrastructure, view corridors, etc.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| | | 0 | 0 | 0 | 0 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 150,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 67 |

Capital Project Request FY 2018-2024

0230 Operations: Land Use - Administration
NEW DOWNTOWN STAMFORD PARKING STUDY

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 5 |
| UnFunded | \$0 | Tier | 2 |

593 Downtown uses have changed from predominantly commercial office to mixed use, and the different uses create parking demand at different times (office – day/ weekday parking - residential night/ weekend parking. Parking increases development cost making housing less affordable – a structured parking space, as is typical for CBDs costs about \$30-40,000

The goals of this project are as follows to:

1. Assess parking needs in the downtown area and forecast changes based on likely development scenarios
2. (Re-) Balance parking with other land uses
3. Adapt parking and other regulations to changed parking needs
4. Implement a comprehensive, intelligent parking management system
5. Improve attractiveness and competitiveness of Downtown Stamford

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|---|------------------|---|------------|---|--|--|--|
| Effective Date | | Start | End | David W Woods, PhD, AICP 4718 dwoods@stamfordct.gov | | <input checked="" type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 | |
| Design: | | 7/5/2017 | 6/29/2018 | | | | |
| Implementation: | | | | | | | |
| Project Location | | Downtown Stamford | | | | | |
| Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? | | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Method Used in Estimating Cost: | | Professional service estimate | | | | | |
| Estimated change in annual operating cost to the City: | | \$0 | | | | | |
| Design Development | \$0 | | | | | | |
| Construction Related | \$0 | | | | | | |
| Equipment Acquisition | \$0 | | | | | | |
| Miscellaneous Costs | \$0 | | | | | | |
| Professional Services | \$150,000 | | | | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 17/18 Total | \$150,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| | | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |

Parking requirements date from the 1960s - on a development by development basis for peak usage, does not take into account socio-economic and demographic shifts focusing on urbanized living where walking, public transit and bicycling are important lifestyle choices. Technology changes, such as: Car sharing; ride hail services, such as Uber; the long run autonomous vehicles, availability of parking management systems. Parking is an urban design challenge - unattractive dead space, wrapping leads to unsatisfying results, curb cuts disrupt sidewalk continuity, and parking creates conflicts with pedestrians and bicycles. Cultural and Demographic changes - millennials drive less, more flexible work and shopping patterns such as telecommuting and internet shopping, aging population means smaller share of pop is able to drive by themselves. Traffic and Parking as a major environmental concerns: including: GHG emissions and sea level rise; public health concerns, such as asthma; runoff from parking lots and structures, and other sealed surfaces and destruction of open space.

Capital Project Request FY 2018-2024

Capital Project Request FY 2018-2024

0230 Operations: Land Use - Administration

CP0042 MASTER PLANS

- 251** Master Plan and Land Use Studies.
 A. Master Plan Implementation Studies, including updates to the Zoning Regulations.
 B. Master Plan Summary booklet
 C. Land Use, Transportation and Pedestrian Studies

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$310,401 | Priority | |
| Funded | \$49,102 | Dept | 6 |
| UnFunded | \$261,299 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|---|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | David W Woods, PhD, AICP (203) 977-4717 dwoods@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="12/30/2017"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="1/1/2018"/> <input type="text" value="6/30/2019"/> | Project Location | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Based on actual costs for previously conducted La | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 300,000 |
| | | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 0 | 300,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 300,000 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 100,000 | 300,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 75,000 | 0 | 0 | 75,000 | 69 |
| FY 14/15 | Bond (City) | 75,000 | 0 | 0 | 75,000 | 54 |
| FY 13/14 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 55 |

Capital Project Request FY 2018-2024

0230 Operations: Land Use - Administration

CP8218 MASTER PLAN UPDATE

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$219,706 | Priority | |
| Funded | \$0 | Dept | 7 |
| UnFunded | \$219,706 | Tier | 3 |

82 Update of City Master Plan and related infrastructure studies with neighborhood specific plans. Periodic review and up-date of Master Plan should occur on a regular basis given the complex and ever changing issues which affect Stamford. Funding will provide for "mid-term" review (2020) and comprehensive 10 year update (2014/2015)

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|--|---|---|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | David W Woods, PhD, AICP 4718 dwoods@stamfordct.gov | <input checked="" type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | Project Location | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Professional service estimate | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 150,000 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 150,000 |

Capital Project Request FY 2018-2024

0214 Operations: Public Services - Solid Waste

CP9241 TRANSFER STATION REHABILITATION IMPROVEMENTS

- 179**
1. Replace Fire Suppression System
 2. Tipping Floor Slab Repair/Replacement

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,330,185 | Priority | |
| Funded | \$1,330,185 | Dept | 1 |
| UnFunded | \$0 | Tier | 2 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Dan Colleluori (203) 977-4117 dcolleluori@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="1/1/2014"/> <input type="text" value="5/31/2014"/> | | |
| Construction Related \$350,000 | Implementation: <input type="text" value="6/1/2014"/> <input type="text" value="6/30/2015"/> | Project Location Transfer Station | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Previous Project Costs | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$350,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 350,000 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |
| State Grant | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 350,000 | 350,000 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 |

Replace sprinklers for coverage throughout building and loading/hauling area. Existing is over 30 years old and requires frequent costly repairs. (250K)

Free balance will be used for the tipping floor slab that has been worn from equipment. (1.45M)

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|------------------|------------------|------------------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 700,000 | 700,000 | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| | | 700,000 | 700,000 | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 700,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 1,300,000 | 0 | 0 | 1,300,000 | 130 |
| FY 15/16 | Bond (City) | 175,000 | 0 | 0 | 175,000 | 15 |
| FY 13/14 | Bond (City) | 0 | 0 | -70,000 | -70,000 | N/A |

Capital Project Request FY 2018-2024

0214 Operations: Public Services - Solid Waste

NEW SOLID WASTE MAINTENANCE GARAGE

135 Construction of a new maintenance garage.

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan | | | | | | | | | | | | | | | | | | |
|---|--|---|---|----------|-----------------------|--|---|-----|-----------------------|----------|------------------|-----|-----------------------|-----------------|---|----------------|----------|-----------|------------------------|----------|-----------|
| Effective Date <input style="width: 80%;" type="text"/> | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Start</th> <th style="width: 50%;">End</th> </tr> <tr> <td style="text-align: center;">9/1/2018</td> <td style="text-align: center;">1/15/2019</td> </tr> </table> | Start | End | 9/1/2018 | 1/15/2019 | Dan Colleluori (203) 977-4117 dcolleluori@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" 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 checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | | | | | | | | | | | | | | |
| Start | End | | | | | | | | | | | | | | | | | | | | |
| 9/1/2018 | 1/15/2019 | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Design Development</td><td style="text-align: right;">\$40,000</td></tr> <tr><td>Construction Related</td><td style="text-align: right;">\$0</td></tr> <tr><td>Equipment Acquisition</td><td style="text-align: right;">\$0</td></tr> <tr><td>Miscellaneous Costs</td><td style="text-align: right;">\$0</td></tr> <tr><td>Professional Services</td><td style="text-align: right;">\$10,000</td></tr> <tr><td>Land Acquisition</td><td style="text-align: right;">\$0</td></tr> <tr><td>FY 17/18 Total</td><td style="text-align: right;">\$50,000</td></tr> </table> | Design Development | \$40,000 | Construction Related | \$0 | Equipment Acquisition | \$0 | Miscellaneous Costs | \$0 | Professional Services | \$10,000 | Land Acquisition | \$0 | FY 17/18 Total | \$50,000 | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Design:</td> <td style="text-align: center;">9/1/2018</td> <td style="text-align: center;">1/15/2019</td> </tr> <tr> <td>Implementation:</td> <td style="text-align: center;">5/6/2020</td> <td style="text-align: center;">12/3/2021</td> </tr> </table> | Design: | 9/1/2018 | 1/15/2019 | Implementation: | 5/6/2020 | 12/3/2021 |
| Design Development | \$40,000 | | | | | | | | | | | | | | | | | | | | |
| Construction Related | \$0 | | | | | | | | | | | | | | | | | | | | |
| Equipment Acquisition | \$0 | | | | | | | | | | | | | | | | | | | | |
| Miscellaneous Costs | \$0 | | | | | | | | | | | | | | | | | | | | |
| Professional Services | \$10,000 | | | | | | | | | | | | | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | | | | | | | | | | | | | | |
| FY 17/18 Total | \$50,000 | | | | | | | | | | | | | | | | | | | | |
| Design: | 9/1/2018 | 1/15/2019 | | | | | | | | | | | | | | | | | | | |
| Implementation: | 5/6/2020 | 12/3/2021 | | | | | | | | | | | | | | | | | | | |
| Project Location Harborview Ave./Magee Ave. | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | | | | | | | | | | | | | | |
| Method Used in Estimating Cost: Past project costs | | Estimated change in annual operating cost to the City: \$0 | | | | | | | | | | | | | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|--------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 50,000 | 0 | 0 | 0 | 0 | 450,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| State Grant | 0 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 50,000 | 0 | 50,000 | 0 | 0 | 450,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |

Construction of 10,000 sq.ft. building to house equipment and trucks that are currently left outside unprotected.

Capital Project Request FY 2018-2024

0214 **Operations: Public Services - Solid Waste**
NEW **TRANSFER STATION POWER SUPPLY UPGRADE**

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 2 |

604 Removal of high voltage gear which is no longer in use, installation of new electrical enclosure for Transfer Station power supply.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Dan Colleluori Dcolleluori@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" 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 |
| Design Development \$0 | Design: <input type="text" value="6/1/2017"/> <input type="text" value="7/1/2017"/> | | |
| Construction Related \$85,000 | Implementation: <input type="text" value="8/1/2017"/> <input type="text" value="10/1/2017"/> | | |
| Equipment Acquisition \$0 | Project Location Harbor View Ave. complex just left of the main entrance driveway | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Based on quotes | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$85,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|--------|-----|---------|-------------------|----------|----------|----------|----------|----------|--------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 85,000 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| State Grant | 0 | 0 | 0 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 85,000 | 85,000 | 85,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,000 |

Heavy rains knocked out power to the Transfer Station twice last winter due to the proximity of high voltage electrical equipment which is no longer in use. Removal of the old equipment and a new enclosure will improve safety and reliability of power for the Transfer Station.

Capital Project Request FY 2018-2024

0214 **Operations: Public Services - Solid Waste**

NEW **TRANSFER STATION EXTERIOR LIGHTING**

601 Installation of four 40ft wood poles with lights and receptacles for Transfer Station personnel safety near storage and parking areas next to wooden fenceline. Power connection from 185 Magee Ave. facility.

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 4 |
| UnFunded | \$0 | Tier | 2 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Dan Colleluori Dcolleluori@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" 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 |
| Design Development \$0 | Design: <input type="text" value="6/1/2017"/> <input type="text" value="7/1/2017"/> | | |
| Construction Related \$50,000 | Implementation: <input type="text" value="8/1/2017"/> <input type="text" value="10/1/2017"/> | | |
| Equipment Acquisition \$0 | Project Location Harbor View Ave. complex near western wooden retaining wall | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Based on quotes | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|--------|-----|---------|-------------------|----------|----------|----------|----------|----------|--------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| State Grant | 0 | 0 | 0 | 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 | 50,000 |

Area near fenceline is an active working and storage area for Transfer Station employees. Especially in winter when it is dark in the early morning hours, there is no light in this area and it is unsafe. Trucks are also parked along the fenceline, requiring receptacles in winter to charge batteries and block heaters for diesel.

Capital Project Request FY 2018-2024

0211a Operations: Public Services - Stormwater Management

CP0211 ENVIRONMENTAL COMPLIANCE

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$227,382 | Priority | |
| Funded | \$177,472 | Dept | 1 |
| UnFunded | \$49,910 | Tier | 1 |

42 This program is required to investigate and assess and correct as necessary of drainage systems discharging into water body, rivers, ponds, etc. and to evaluate Public Services facilities and modify practices in compliance with state and federal regulations. Based upon the requirements set forth in the draft MS-4 permit, significant action is mandated by the CT DEEP.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | | |
|-----------------------|----------------------|---|---------------------------------------|---|--|---|--|--|
| Effective Date | <input type="text"/> | Start | End | Thomas Turk (203) 977-5919 tturk@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | | |
| Design Development | \$0 | Design: | <input type="text"/> | <input type="text"/> | | | | |
| Construction Related | \$250,000 | Implementation: | <input type="text" value="7/1/2016"/> | <input type="text" value="6/30/2023"/> | | | | |
| Equipment Acquisition | \$0 | Project Location Various City locations | | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering estimates | | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | | | | |
| FY 17/18 Total | \$250,000 | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 250,000 | 250,000 | 150,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |
| | | 250,000 | 250,000 | 150,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |

This funding will be used to help Stamford comply with mandates imposed by both the state (DEEP) and federal government (EPA). Non-compliance can result in substantial fines being handed down to the City.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |
| | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 133 |
| FY 15/16 | Bond (City) | 250,000 | 200,000 | 0 | 450,000 | 23 |
| FY 14/15 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 18 |
| FY 13/14 | Bond (City) | 250,000 | 0 | -298,546 | -48,546 | 19 |
| FY 12/13 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 14 |

Capital Project Request FY 2018-2024

0211a Operations: Public Services - Stormwater Management

NEW STORMWATER SYSTEM ILLICIT DISCHARGE ANALYSIS

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

592 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.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Thomas Turk 203-977-5919 tturk@stamfordct.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="7/1/2017"/> <input type="text" value="6/30/2024"/> | | |
| Equipment Acquisition \$0 | Project Location Citywide | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$100,000 | Method Used in Estimating Cost: Contractor Estimates | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$100,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 700,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 700,000 |

This is a US EPA and DEEP mandated program for Stormwater system assessment and illicit discharge evaluation and removal. Work will include engineering evaluations, stormwater system water flow monitoring, smoke testing, dye testing and internal manhole and stormwater piping inspection to identify stormwater system contaminations requiring rehabilitation and repair. Project goal is to identify illicit discharges in the system and remove them to eliminate contamination of the City's waterways.

Capital Project Request FY 2018-2024

0211a Operations: Public Services - Stormwater Management

NEW RESTORATION OF CULVERTS AND LEAK OFFS

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 1 |

587 To restore the function of the culverts and leak offs throughout the city to improve stormwater drainage from the City's roads as per the MS4 permit.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Thomas Turk 203-977-5919 tturk@stamfordct.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input 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 |
| Design Development \$0 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="8/1/2017"/> | | |
| Construction Related \$300,000 | Implementation: <input type="text" value="8/1/2017"/> <input type="text" value="6/30/2024"/> | | |
| Equipment Acquisition \$0 | Project Location Citywide | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Current contract pricing | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$300,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 300,000 | 150,000 | 150,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,500,000 |
| | | 300,000 | 150,000 | 150,000 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,500,000 |

This is included in the infrastructure operations and maintenance control measure section of the MS4 permit to ensure proper drainage of the City's stormwater infrastructure.

Capital Project Request FY 2018-2024

0211 Operations: Public Services - Traffic & Road Maintenance

C56129 CITYWIDE MANHOLE & BASIN

| | | | |
|--|---------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$7,166 | Priority | |
| Funded | \$0 | Dept | 1 |
| UnFunded | \$7,166 | Tier | 1 |

39 The City's road network contains more than 12,000 manholes and basins. These structures require periodic reconstruction and adjustment at an average cost between \$3,000 and \$6,000 per basin. This work is critical to protect the safety of the public and to maintain the City's investment in the infrastructure.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Thomas Turk (203) 977-5919 tturk@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$300,000 | Implementation: <input type="text" value="7/1/2016"/> <input type="text" value="6/30/2023"/> | Project Location Citywide | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Current bid prices. | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$300,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 300,000 | 200,000 | 200,000 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,100,000 |
| | | 300,000 | 200,000 | 200,000 | 0 | 0 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 2,100,000 |

Priorities are determined based on severity of location. Locations reported from Citizen's Service Requests.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,400,000 |
| | | 200,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,400,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 135 |
| FY 15/16 | Bond (City) | 300,000 | 0 | 0 | 300,000 | 21 |
| FY 14/15 | Bond (City) | 300,000 | 0 | 0 | 300,000 | 17 |
| FY 13/14 | Bond (City) | 300,000 | 0 | 0 | 300,000 | 17 |
| FY 12/13 | Bond (City) | 300,000 | 0 | 0 | 300,000 | 13 |

Capital Project Request FY 2018-2024

0211 Operations: Public Services - Traffic & Road Maintenance

CP9210 GUARD RAILS

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$22,267 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$22,267 | Tier | 1 |

71 Replace and/or install guard rails along dangerous areas of City roads including bridges, culvert crossings, roadside obstructions, etc., in conformance with federal roadside design guidelines. We have also integrated much more wood rails into this program as it becomes approved for more uses.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|--|---|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Natasha Townsend 203-977-4599 ntownsend@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input 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 |
| Design Development \$0 | Design: <input type="text" value="7/1/2015"/> <input type="text" value="9/1/2015"/> | | |
| Construction Related \$50,000 | Implementation: <input type="text" value="9/2/2015"/> <input type="text" value="6/30/2016"/> | | |
| Equipment Acquisition \$0 | Project Location Citywide | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|----------|----------|-------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 50,000 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| | | 50,000 | 50,000 | 50,000 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |

Funds needed to continue the guard rail installation and replacement program. The guard rails are needed for vehicle safety at hazardous areas of City roads.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |
| | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 350,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 136 |
| FY 15/16 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 11 |
| FY 13/14 | Bond (City) | 0 | 0 | -20,000 | -20,000 | N/A |
| FY 12/13 | Bond (City) | 80,000 | 0 | 0 | 80,000 | 7 |

Capital Project Request FY 2018-2024

0211 Operations: Public Services - Traffic & Road Maintenance

C56182 STREET PATCH & RESURFACING

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$355,103 | Priority | |
| Funded | \$355,103 | Dept | 3 |
| UnFunded | \$0 | Tier | 1 |

5 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.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan | | | | | | |
|---|---|--------------|---|---|--|---|--|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">Start</td> <td style="width: 50%; text-align: center;">End</td> </tr> <tr> <td style="text-align: center;">Design: <input type="text" value="7/1/2016"/></td> <td style="text-align: center;"><input type="text" value="6/30/2017"/></td> </tr> <tr> <td style="text-align: center;">Implementation: <input type="text" value="7/1/2015"/></td> <td style="text-align: center;"><input type="text" value="6/30/2022"/></td> </tr> </table> | Start | End | Design: <input type="text" value="7/1/2016"/> | <input type="text" value="6/30/2017"/> | Implementation: <input type="text" value="7/1/2015"/> | <input type="text" value="6/30/2022"/> | Thomas Turk (203) 977-5919 tturk@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Start | End | | | | | | | | |
| Design: <input type="text" value="7/1/2016"/> | <input type="text" value="6/30/2017"/> | | | | | | | | |
| Implementation: <input type="text" value="7/1/2015"/> | <input type="text" value="6/30/2022"/> | | | | | | | | |
| Design Development \$0 | Project Location Citywide | | | | | | | | |
| Construction Related \$4,000,000 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | | | |
| Equipment Acquisition \$0 | Method Used in Estimating Cost: Unit prices from current year contract | | | | | | | | |
| Miscellaneous Costs \$0 | Estimated change in annual operating cost to the City: \$0 | | | | | | | | |
| Professional Services \$0 | | | | | | | | | |
| Land Acquisition \$0 | | | | | | | | | |
| FY 17/18 Total \$4,000,000 | | | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|------------------|------------------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 4,000,000 | 3,000,000 | 3,500,000 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 28,000,000 |
| | | 4,000,000 | 3,000,000 | 3,500,000 | 0 | 0 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 28,000,000 |

Continue with paving program to address roads on backlog list. Roads being re-paved in priority order based on amount of funds being made available.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|----------|----------|-------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| State Grant | 0 | 0 | 0 | 842,577 | 842,577 | 842,577 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond (City) | 20 | 3,000,000 | 2,000,000 | 2,157,423 | 2,157,423 | 2,157,423 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 15,000,000 |
| | | 3,000,000 | 2,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0 | 15,000,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 2,157,423 | 0 | 0 | 2,157,423 | 131 |
| FY 16/17 | State Grant | 842,577 | 0 | 0 | 842,577 | 131 |
| FY 15/16 | Bond (City) | 2,000,000 | 0 | 0 | 2,000,000 | 17 |
| FY 14/15 | Bond (City) | 3,000,000 | 0 | 0 | 3,000,000 | 11 |
| FY 13/14 | Bond (City) | 2,639,952 | 1,900,000 | 0 | 4,539,952 | 12 |
| FY 13/14 | State Grant | 860,048 | 0 | 0 | 860,048 | 12 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|-----------|---------|---|-----------|----|
| FY 12/13 | Bond (City) | 2,400,000 | 500,000 | 0 | 2,900,000 | 10 |
|----------|-------------|-----------|---------|---|-----------|----|

Capital Project Request FY 2018-2024

0211 Operations: Public Services - Traffic & Road Maintenance

NEW TRAFFIC/ROAD PAVING AND DRAINAGE

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 4 |
| UnFunded | \$0 | Tier | 1 |

583 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.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Thomas Turk 2039775919 tturk@stamfordct.gov | <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 |
| Design Development \$0 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="8/1/2017"/> | | |
| Construction Related \$750,000 | Implementation: <input type="text" value="8/1/2017"/> <input type="text" value="6/30/2024"/> | | |
| Equipment Acquisition \$0 | Project Location Citywide | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Current contract pricing | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$750,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 750,000 | 250,000 | 250,000 | 0 | 0 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 5,250,000 |
| | | 750,000 | 250,000 | 250,000 | 0 | 0 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 5,250,000 |

Comments

Capital Project Request FY 2018-2024

0211 Operations: Public Services - Traffic & Road Maintenance

C56123 CITYWIDE SIDEWALKS RECONSTRUCTION

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$216,375 | Priority | |
| Funded | \$141,375 | Dept | 5 |
| UnFunded | \$75,000 | Tier | 1 |

11 Reconstruction of major sections of sidewalks (i.e. entire street length, block length) and critical reconstruction of existing walkways. Outside of the Downtown area.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|------------|---|--|---|--|
| Effective Date | <input type="text"/> | Start | End | Thomas Turk (203) 977-5919 tturk@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <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 | |
| Design Development | \$0 | Design: | 7/1/2016 | | | | |
| Construction Related | \$1,000,000 | Implementation: | 7/1/2015 | 6/30/2022 | | | |
| Equipment Acquisition | \$0 | Project Location Citywide | | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Estimated costs calculated from existing contract | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | | | |
| FY 17/18 Total | \$1,000,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------------|----------------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,000,000 | 325,000 | 500,000 | 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 | 325,000 | 500,000 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 7,000,000 |

Continue with sidewalk program to address sidewalks on backlog list. The sidewalk reconstruction is in priority order based on amount of funds being made available.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|------------------|----------|----------------|----------------|----------------|-------------------|------------------|------------------|------------------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 1,000,000 | 0 | 325,000 | 325,000 | 325,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 5,000,000 |
| | | 1,000,000 | 0 | 325,000 | 325,000 | 325,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 5,000,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 325,000 | 0 | 0 | 325,000 | 132 |
| FY 15/16 | Bond (City) | 750,000 | 0 | 0 | 750,000 | 20 |
| FY 14/15 | Bond (City) | 1,000,000 | 0 | 0 | 1,000,000 | 13 |
| FY 13/14 | Bond (City) | 2,139,953 | 100,000 | 0 | 2,239,953 | 13 |
| FY 13/14 | State Grant | 860,047 | 0 | 0 | 860,047 | 13 |
| FY 12/13 | Bond (City) | 1,500,000 | 500,000 | 0 | 2,000,000 | 10 |

Capital Project Request FY 2018-2024

0211 Operations: Public Services - Traffic & Road Maintenance

CP4211 DOWNTOWN SIDEWALK RECONSTRUCTION

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$72,764 | Priority | |
| Funded | \$0 | Dept | 6 |
| UnFunded | \$72,764 | Tier | 1 |

43 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 | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|---|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Thomas Turk 203-977-5919 tturk@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input style="width: 60px;" type="text"/> <input style="width: 60px;" type="text"/> | | |
| Construction Related \$250,000 | Implementation: <input style="width: 60px;" type="text"/> 7/1/2015 <input style="width: 60px;" type="text"/> 6/30/2022 | Project Location Downtown | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Construction cost data for similar work, current bi | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$250,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 250,000 | 250,000 | 200,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |
| | | 250,000 | 250,000 | 200,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |

Reconstruction downtown sidewalks in order to reduce liability exposure that conform to streetscape standards. Proposed FY15/16 request is for streetscape sidewalk construction on Summer Street (Spring St to Broad St) - \$300K, and Hope Street (Northhill Street to Fahey Street) - \$700K.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------|----------|---------|---------|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |
| | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 134 |
| FY 14/15 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 19 |
| FY 13/14 | Bond (City) | 350,000 | 0 | 0 | 350,000 | 16 |
| FY 12/13 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 14 |

Capital Project Request FY 2018-2024

0211 Operations: Public Services - Traffic & Road Maintenance

CP5059 PAVEMENT MANAGEMENT

517 For installing crack seal on City roads to preserve and extend their life before having to repave by preventing water infiltration that can cause additional cracking and potholes..

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$24,649 | Priority | |
| Funded | \$24,649 | Dept | 7 |
| UnFunded | \$0 | Tier | 1 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|--------------------|----------------------|---|
| Effective Date | <input type="text"/> | Start | End | Thomas Turk | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | 7/1/2017 8/1/2017 | 2039775919 | |
| Construction Related | \$250,000 | Implementation: | 8/1/2017 6/30/2018 | tturk@stamfordct.gov | |
| Equipment Acquisition | \$0 | Project Location Throughout the City | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Current contract pricing | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$250,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 10 | 250,000 | 125,000 | 125,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |
| | | 250,000 | 125,000 | 125,000 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,750,000 |

Capital Project Request FY 2018-2024

0211 Operations: Public Services - Traffic & Road Maintenance

NEW NEW SALT DOME AT TOWN YARD

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 8 |
| UnFunded | \$0 | Tier | 2 |

585 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 | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Thomas Turk 203-977-5919 tturk@stamfordct.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="6/30/2018"/> | | |
| Construction Related \$750,000 | Implementation: <input type="text" value="4/1/2018"/> <input type="text" value="6/30/2019"/> | | |
| Equipment Acquisition \$0 | Project Location 106 Haig Ave | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Current contract pricing | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$750,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 750,000 | 75,000 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,750,000 |
| | | 750,000 | 75,000 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,750,000 |

Comments

Capital Project Request FY 2018-2024

0263 Operations: Recreation and Leisure Services

CP3695 TERRY CONNERS RINK UPGRADES

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$148,774 | Priority | |
| Funded | \$148,774 | Dept | 1 |
| UnFunded | \$0 | Tier | 2 |

114 Terry Conner's Rink upgrades include heating system upgrade, and compressor Infrastructure, upgrade/Bathroom/shower to bring facility up to ADA Compliance standards

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|------------------------|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start <input style="width: 40%;" type="text"/> End <input style="width: 40%;" type="text"/> | Laurie Albano | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input style="width: 40%;" type="text"/> <input style="width: 40%;" type="text"/> | (203) 977-4690 | |
| Construction Related \$1,770,000 | Implementation: <input style="width: 40%;" type="text"/> <input style="width: 40%;" type="text"/> | Lalbano@stamfordct.gov | |
| Equipment Acquisition \$0 | Project Location Terry Connors Ice Rink | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: City Engineering Department | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$1,770,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|-----------|----------|--------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 1,770,000 | 70,000 | 70,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 2,270,000 |
| | | 1,770,000 | 70,000 | 70,000 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 2,270,000 |

Balance- Temporary upgrades to keep facility in operation until bonding of upgrades of equipment can occur

FY17-18-

1. New Humidification and controls- 1 million Design and construction
2. New/Refurbished insulated ceiling- Design and construction 70 k
3. Selected refurbishments of rink refrigeration equipment and controls- 700 k Design and construction

FY-18-19 New Roof flat exterior- 500k new roof

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------|----------|---------|---------|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 0 | 0 | 0 | 600,000 |
| | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 100,000 | 100,000 | 0 | 0 | 0 | 600,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 43 |
| FY 15/16 | Bond (City) | 370,000 | 0 | 0 | 370,000 | 76 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|---------|---|---|---------|----|
| FY 14/15 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 62 |
| FY 13/14 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 64 |

Capital Project Request FY 2018-2024

0263 Operations: Recreation and Leisure Services

CP6880 TERRY CONNERS RINK ICE SLAB

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$200,000 | Priority | |
| Funded | \$200,000 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

598 Replacement of Ice Slab, due to the flawed installation of the 2004 Capital Project of the concrete slab/piping

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Laurie Albano (203) 977-4690 Lalbano@stamfordct.gov | <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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location Terry Connors Rink Ice Slab | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 1,200,000 |

Rink Slab/Floor Replacement- 1.2 million design and construction (Insurance claim of 200 k in place holder account)

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Legal Settlement | 0 | 200,000 | 0 | 200,000 | |

Capital Project Request FY 2018-2024

0335 Police - Emergency Communications Center

C63808 GENERATOR REPLACEMENT

350 Replace existing 100 kW generator which supplies redundant power for the Emergency Communications Center.

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$443,422 | Priority | |
| Funded | \$68,422 | Dept | 1 |
| UnFunded | \$375,000 | Tier | 2 |

The request for the FY 17/18 represents the additional funds to meet the new standards for critical infrastructure.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Gregory D. Tomlin (203) 977-5291 gtomlin@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | 7/1/2016 <input type="text"/> | | |
| Construction Related | \$400,000 | Implementation: | <input type="text"/> 11/30/2017 | | |
| Equipment Acquisition | \$0 | Project Location 888 Washington Boulevard | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: City Engineering Department | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$400,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 400,000 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| | | 400,000 | 400,000 | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 |

Cummins 250kw w/ Quiet Housing & w/ ~1000A ATS

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 281,250 | 0 | 0 | 281,250 | 110 |
| FY 15/16 | Federal Grant | 0 | 0 | -169,455 | -169,455 | 110 |
| FY 13/14 | Bond (City) | 93,750 | 0 | 0 | 93,750 | 90 |
| FY 13/14 | Federal Grant | 281,250 | 0 | 0 | 281,250 | 90 |

Capital Project Request FY 2018-2024

0670 Scofield Manor - Capital

CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS

| | | | |
|--|-----|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 1 |
| UnFunded | \$0 | Tier | 1 |

55 Replace original Yankee gutters. Renovate windows, doors, deck, ramp and railings, to be in compliance with building codes and ADA.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan | | | | | | | | | | | | | | | | |
|--|---|---|---|-----------|-----------------------|---|---|-----|-----------------------|-----|------------------|-----|-----------------------|------------------|---|---------|-----------------|----------|------------|
| Effective Date <input style="width: 80%;" type="text"/> | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Start</th> <th style="width: 50%;">End</th> </tr> <tr> <td style="text-align: center;">7/1/2014</td> <td style="text-align: center;">12/31/2014</td> </tr> </table> | Start | End | 7/1/2014 | 12/31/2014 | Peter Stothart (203) 977-1400 pstothart@charteroakcommunities.org | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | | | | | | | | | | | | |
| Start | End | | | | | | | | | | | | | | | | | | |
| 7/1/2014 | 12/31/2014 | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Design Development</td><td style="text-align: right;">\$0</td></tr> <tr><td>Construction Related</td><td style="text-align: right;">\$290,000</td></tr> <tr><td>Equipment Acquisition</td><td style="text-align: right;">\$0</td></tr> <tr><td>Miscellaneous Costs</td><td style="text-align: right;">\$0</td></tr> <tr><td>Professional Services</td><td style="text-align: right;">\$0</td></tr> <tr><td>Land Acquisition</td><td style="text-align: right;">\$0</td></tr> <tr><td>FY 17/18 Total</td><td style="text-align: right;">\$290,000</td></tr> </table> | Design Development | \$0 | Construction Related | \$290,000 | Equipment Acquisition | \$0 | Miscellaneous Costs | \$0 | Professional Services | \$0 | Land Acquisition | \$0 | FY 17/18 Total | \$290,000 | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Design:</th> <th style="width: 50%;">Implementation:</th> </tr> <tr> <td style="text-align: center;">7/1/2014</td> <td style="text-align: center;">10/12/2018</td> </tr> </table> | Design: | Implementation: | 7/1/2014 | 10/12/2018 |
| Design Development | \$0 | | | | | | | | | | | | | | | | | | |
| Construction Related | \$290,000 | | | | | | | | | | | | | | | | | | |
| Equipment Acquisition | \$0 | | | | | | | | | | | | | | | | | | |
| Miscellaneous Costs | \$0 | | | | | | | | | | | | | | | | | | |
| Professional Services | \$0 | | | | | | | | | | | | | | | | | | |
| Land Acquisition | \$0 | | | | | | | | | | | | | | | | | | |
| FY 17/18 Total | \$290,000 | | | | | | | | | | | | | | | | | | |
| Design: | Implementation: | | | | | | | | | | | | | | | | | | |
| 7/1/2014 | 10/12/2018 | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Project Location</th> <th style="width: 50%;">Scofield Manor</th> </tr> </table> | | Project Location | Scofield Manor | | | | | | | | | | | | | | | | |
| Project Location | Scofield Manor | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public?</td> <td style="width: 40%; text-align: center;"> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No </td> </tr> </table> | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | | | | | | | | | | | |
| Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? | <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">Method Used in Estimating Cost:</th> <th style="width: 50%;">City of Stamford Engineering Department</th> </tr> </table> | | Method Used in Estimating Cost: | City of Stamford Engineering Department | | | | | | | | | | | | | | | | |
| Method Used in Estimating Cost: | City of Stamford Engineering Department | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 70%;">Estimated change in annual operating cost to the City:</th> <th style="width: 30%;">\$0</th> </tr> </table> | | Estimated change in annual operating cost to the City: | \$0 | | | | | | | | | | | | | | | | |
| Estimated change in annual operating cost to the City: | \$0 | | | | | | | | | | | | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|---------------|----------------|----------------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 290,000 | 145,000 | 145,000 | 0 | 0 | 0 | 50,000 | 150,000 | 150,000 | 0 | 0 | 640,000 |
| | | 290,000 | 145,000 | 145,000 | 0 | 0 | 0 | 50,000 | 150,000 | 150,000 | 0 | 0 | 640,000 |

Necessary improvements to replace exterior gutters that are in an extreme state of disrepair (\$150,000). Front deck and ramp replacement (\$75,000). Replace handrails which are not ADA compliant (\$70,000) Out years are for window replacements.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------------|---------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 100,000 | 0 | 0 | 0 | 50,000 | 100,000 | 50,000 | 0 | 0 | 0 | 300,000 |
| | | 100,000 | 100,000 | 0 | 0 | 0 | 50,000 | 100,000 | 50,000 | 0 | 0 | 0 | 300,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 81,137 | 34,119 | 0 | 115,256 | 122 |
| FY 12/13 | Bond (City) | 172,000 | 0 | 0 | 172,000 | 69 |

Capital Project Request FY 2018-2024

0670 Scofield Manor - Capital

CP6762 SCOFIELD MANOR KITCHEN IMPROVEMENTS

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$57,485 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$57,485 | Tier | 3 |

475 Installation of Stove Range hood fire suppression system, RTU, cooler re Fridgeration and dumbwaiter.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Peter Stothart (203) 977-1400 pstothart@charteroakcommunities.org | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | Project Location Scofield Manor | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|-------|----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | | FY 23/24 |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 50,000 | 60,000 | 0 | 0 | 0 | 0 | 110,000 |
| | | 0 | 0 | 0 | 0 | 0 | 50,000 | 60,000 | 0 | 0 | 0 | 0 | 110,000 |

Work will consist of the Stove Range hood fire suppression system installation with exhaust ventilation, (\$15,500) replacement of the 3.5 ton air cooled rooftop air conditioning unit (\$15,500), and the replacement of the re Fridgeration system and improvements to the Walk-in Cooler. (\$17,000)

60k is for dumpwaiter, from storage room to kitchen, design and installation

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 57,485 | 0 | 0 | 57,485 | 133 |

Capital Project Request FY 2018-2024

STFBO Short Term Financing - BOE - Capital

CPB803 DISTRICT-WIDE TECHNOLOGY INFRASTRUCTURE

| | | |
|--|-----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$433,615 | Priority |
| Funded | \$433,615 | Dept 1 |
| UnFunded | \$0 | Tier 1 |

26 Install electrical wiring & network cabling for computer technology, including fiber-optic "backbone", routers, links, switches, etc. for infrastructure support requirements.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$25,000 | Design: | 7/1/2017 12/30/2017 | | |
| Construction Related | \$225,000 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location District Wide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: IT Dept. Vendor quotes | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$250,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 5 | 250,000 | 250,000 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,250,000 |
| Capital Non Recurring | 0 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 250,000 | 250,000 | 250,000 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,250,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|----------|----------|---------|---------|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Capital Non Recurring | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond (City) | 20 | 500,000 | 500,000 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,500,000 |
| | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,500,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Capital Non Recurring | 500,000 | 0 | 0 | 500,000 | 144 |
| FY 15/16 | Capital Non Recurring | 250,000 | 0 | 0 | 250,000 | 183 |
| FY 14/15 | Capital Non Recurring | 500,000 | 0 | 0 | 500,000 | 172 |
| FY 14/15 | State Grant | 166,666 | 0 | 0 | 166,666 | 172 |
| FY 12/13 | Bond (City) | 648,830 | 0 | 0 | 648,830 | 96 |

Capital Project Request FY 2018-2024

STFBO Short Term Financing - BOE - Capital

C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$49,191 | Priority | |
| Funded | \$49,191 | Dept | 2 |
| UnFunded | \$0 | Tier | 1 |

10 Upgrade and provide equity with respect to computer equipment in school classrooms and expand technology resources for computer labs, science programs and unified arts curriculum.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|------------|---|--|--|--|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 | |
| Design Development | \$200,000 | Design: | 7/1/2017 | 12/30/2017 | | | |
| Construction Related | \$1,800,000 | Implementation: | 1/1/2018 | 6/30/2023 | | | |
| Equipment Acquisition | \$0 | Project Location District Wide | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost: IT Dept. Vendor Quotes | | | | | |
| Professional Services | \$0 | Estimated change in annual operating cost to the City: | | \$0 | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 17/18 Total | \$2,000,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|-------------------------------|------|------------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 5 | 2,000,000 | 525,000 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,000,000 |
| Capital Non Recurring | 0 | 0 | 0 | 326,690 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer in - Gen'l Fund (01) | 0 | 0 | 0 | 198,310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2,000,000 | 525,000 | 525,000 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 5,000,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|------------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Capital Non Recurring | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond (City) | 5 | 1,000,000 | 500,000 | 0 | 0 | 0 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,000,000 |
| | | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 4,000,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Capital Non Recurring | 500,000 | 0 | 0 | 500,000 | 143 |
| FY 15/16 | Capital Non Recurring | 500,000 | 0 | 0 | 500,000 | 182 |
| FY 14/15 | Capital Non Recurring | 1,000,000 | 0 | 0 | 1,000,000 | 171 |
| FY 14/15 | State Grant | 333,333 | 0 | 0 | 333,333 | 171 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|-----------|---------|---|-----------|----|
| FY 12/13 | Bond (City) | 1,275,000 | 500,000 | 0 | 1,775,000 | 96 |
| FY 12/13 | State Grant | 425,000 | 0 | 0 | 425,000 | 96 |

Capital Project Request FY 2018-2024

STFBO Short Term Financing - BOE - Capital

NEW DISTRICT WIDE NEEDS ASSESSMENT

612 District Wide Facilities Plant Analysis Report Upgrade - EMG Report Upgrade Phase 2

| | | | |
|-------------------------|-----|----------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|---|---|
| Effective Date | <input type="text"/> | Start | End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$22,500 | Design: | 7/1/2017 12/31/2017 | | |
| Construction Related | \$202,500 | Implementation: | 1/1/2018 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location District Wide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$225,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | | FY 23/24 |
| Bond (City) | 5 | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 |
| | | 225,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 225,000 |

Comments

Capital Project Request FY 2018-2024

STFBO Short Term Financing - BOE - Capital
CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

| | | | |
|--|---------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$2,604 | Priority | |
| Funded | \$2,604 | Dept | 13 |
| UnFunded | \$0 | Tier | 3 |

107 Replace aging pick ups with 5 new trucks with plows (200K) - 2 new low boys with plows (100K) - 2 Cargo Vans (100K)

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Al Barbarotta (203) 977-4525 abarbarotta@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="12/30/2017"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="1/1/2018"/> <input type="text" value="6/30/2023"/> | | |
| Equipment Acquisition \$400,000 | Project Location District Wide | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Vendor quotes | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$400,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 5 | 400,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,600,000 |
| | | 400,000 | 0 | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,600,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,500,000 |
| | | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,500,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 18 |
| FY 15/16 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 156 |
| FY 14/15 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 144 |

Capital Project Request FY 2018-2024

STF Short Term Financing - Capital

C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE

| | | | |
|--|-----------|-----------------|------|
| Authorized Free Balance as of 2/14/2017 | \$115,156 | Priority | |
| Funded | \$115,156 | Dept | 1.01 |
| UnFunded | \$0 | Tier | 1 |

93 To replace and upgrade miscellaneous equipment and other items with a useful life in excess of 5 years and which are non-recurring.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan | | | | | | |
|--|--|--------------|---|--|--|--|--|---|---|
| Effective Date: <input style="width: 80%;" type="text"/> | <table style="width: 100%;"> <tr> <td style="text-align: center;">Start</td> <td style="text-align: center;">End</td> </tr> <tr> <td style="text-align: center;">Design: <input style="width: 50%;" type="text"/></td> <td style="text-align: center;"><input style="width: 50%;" type="text"/></td> </tr> <tr> <td style="text-align: center;">Implementation: <input style="width: 50%;" type="text"/></td> <td style="text-align: center;"><input style="width: 50%;" type="text"/></td> </tr> </table> | Start | End | Design: <input style="width: 50%;" type="text"/> | <input style="width: 50%;" type="text"/> | Implementation: <input style="width: 50%;" type="text"/> | <input style="width: 50%;" type="text"/> | Mike Scacco (203) 977-5520 mscacco@StamfordCT.gov | <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 |
| Start | End | | | | | | | | |
| Design: <input style="width: 50%;" type="text"/> | <input style="width: 50%;" type="text"/> | | | | | | | | |
| Implementation: <input style="width: 50%;" type="text"/> | <input style="width: 50%;" type="text"/> | | | | | | | | |
| Design Development: \$0 | Project Location | | | | | | | | |
| Construction Related: \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | | | |
| Equipment Acquisition: \$961,200 | Method Used in Estimating Cost: | | | | | | | | |
| Miscellaneous Costs: \$0 | Estimated change in annual operating cost to the City: \$0 | | | | | | | | |
| Professional Services: \$0 | | | | | | | | | |
| Land Acquisition: \$0 | | | | | | | | | |
| FY 17/18 Total: \$961,200 | | | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|----------------|----------------|----------------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 5 | 961,200 | 500,000 | 0 | 0 | 0 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 8,161,200 |
| Capital Non Recurring | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 961,200 | 500,000 | 500,000 | 0 | 0 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 8,161,200 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Capital Non Recurring | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond (City) | 20 | 1,822,490 | 1,000,000 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 7,822,490 |
| | | 1,822,490 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 7,822,490 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Capital Non Recurring | 1,000,000 | 0 | 0 | 1,000,000 | 146 |
| FY 15/16 | Capital Non Recurring | 400,000 | 0 | 0 | 400,000 | 181 |
| FY 14/15 | Bond (City) | 450,000 | 0 | 0 | 450,000 | 169 |
| FY 13/14 | Bond (City) | 633,756 | 0 | 0 | 633,756 | 149 |

Capital Project Request FY 2018-2024

STF Short Term Financing - Capital
C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

| | | | |
|--|-------------|-----------------|------|
| Authorized Free Balance as of 2/14/2017 | \$2,031,250 | Priority | |
| Funded | \$831,250 | Dept | 1.02 |
| UnFunded | \$1,200,000 | Tier | 1 |

- 92**
- 1-Exchange upgrade-\$150,000
 - 2-Expand Active Directory, Server and Application Management and Auditing infrastructure-\$10,000
 - 3-Expand VM Farm for disaster Recovery by putting an Admin VM rack at AITE-\$75,000
 - 4-Increased Storage for VM-\$60,000
 - 5-SQL Enterprise License for additional VM Host-\$100,000
 - 6-Data Center - Server/Storage Annual-\$70,500
 - 7-GC 6th Data Center Code: Fire Compliance Work-\$400,000
 - 9-GC Data Center: New Backup Cooling System-\$205,000
 - 10-Expand health dept website public portal-\$10,000
 - 11-Rework Citizen's Service web interface and mobile application-\$8,000
 - 12-Residential Parking permits online-\$5,000
 - 13-Boards and Commissions application on websit-\$5,000
 - 14-Health dept data management enterprise resource system-\$75,000
 - 15-WAN - City Additional Fiber Sites-\$39,500
 - 16-LAN - Network Switch Expansion/Upgrade-\$86,000
 - 17-Stamford Connect Expansion- RDS-\$17,400
 - 18-Blue Light Poles - Current Location-\$180,000
 - 19-Blue Light Poles - 6 New Locations-\$180,000
 - 20-Traffic Cameras on Website-\$10,000
 - 21-Elevator Floor/s Platform Directory-\$32,000
 - 22-GC Café Update (Day / Night) Dual Use-\$18,000
 - 23-Avaya Call Center - GC Tax Dept-\$87,000
 - 24-City Wide IP Phone Update-\$310,000

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|----------------------|---|---|
| Effective Date | <input type="text"/> | Start | End | Mike Pensiero (203) 977-4115 mpensiero@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$0 | Implementation: | <input type="text"/> | | |
| Equipment Acquisition | \$2,133,400 | Project Location city wide | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: based upon current contract negotiations for equi | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | |
| FY 17/18 Total | \$2,133,400 | \$0 | | | |

Capital Project Request FY 2018-2024

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|------------------|------------------|------------------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 5 | 2,133,400 | 1,269,000 | 0 | 0 | 0 | 1,300,000 | 1,200,000 | 1,200,000 | 1,000,000 | 1,100,000 | 1,200,000 | 9,133,400 |
| Capital Non Recurring | 0 | 0 | 0 | 1,200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 2,133,400 | 1,269,000 | 1,200,000 | 0 | 0 | 1,300,000 | 1,200,000 | 1,200,000 | 1,000,000 | 1,100,000 | 1,200,000 | 9,133,400 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Capital Non Recurring | 718,600 | 0 | 0 | 718,600 | 179 |
| FY 14/15 | Capital Non Recurring | 1,150,000 | 0 | 0 | 1,150,000 | 167 |
| FY 13/14 | Bond (City) | 1,000,000 | 0 | 0 | 1,000,000 | 148 |

Capital Project Request FY 2018-2024

STF Short Term Financing - Capital
C65200 CITYWIDE VEHICLE REPLACEMENT & UPGRADE

| | | |
|--|-----------|------------------|
| Authorized Free Balance as of 2/14/2017 | \$234,485 | Priority |
| Funded | \$234,485 | Dept 1.03 |
| UnFunded | \$0 | Tier 1 |

91 To replace vehicles including but not limited to: Garbage/recycling trucks, Vac trucks and related equipment for operations and Public Safety.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Mike Scacco (203) 977-5520 mscacco@StamfordCT.gov | <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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$3,309,000 | Project Location | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$3,309,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|-----------|-----------|-----------|-----|---------|-------------------|-----------|-----------|-----------|-----------|-----------|------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 5 | 3,309,000 | 2,000,000 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 21,309,000 |
| Capital Non Recurring | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 3,309,000 | 2,000,000 | 1,500,000 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 21,309,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|-----------|-----------|-----------|-----------|-----------|-------------------|-----------|-----------|-----------|-----------|-----------|------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Capital Non Recurring | 0 | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond (City) | 20 | 4,181,000 | 2,500,000 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 22,181,000 |
| | | 4,181,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 22,181,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Capital Non Recurring | 2,500,000 | 0 | 0 | 2,500,000 | 145 |
| FY 15/16 | Capital Non Recurring | 2,000,000 | 0 | 0 | 2,000,000 | 178 |
| FY 14/15 | Capital Non Recurring | 1,402,306 | 0 | 0 | 1,402,306 | 166 |
| FY 14/15 | Bond (City) | 1,967,194 | 0 | 0 | 1,967,194 | 166 |
| FY 13/14 | Bond (City) | 2,000,000 | 0 | 0 | 2,000,000 | 147 |
| FY 12/13 | Bond (City) | 2,000,000 | 0 | 0 | 2,000,000 | 93 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|---|--------|---|--------|----|
| FY 12/13 | State Grant | 0 | 83,467 | 0 | 83,467 | 93 |
|----------|-------------|---|--------|---|--------|----|

Capital Project Request FY 2018-2024

| | 550,400 | 365,400 | 365,400 | 365,400 | 365,400 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,450,400 |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|---------|---------|---------|---------|---------|-----------|
| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number | | | | | | |
| FY 16/17 | Capital Non Recurring | 365,400 | 0 | 0 | 365,400 | 147 | | | | | | |

Capital Project Request FY 2018-2024

STFLIB Short Term Financing - Ferguson Library - Capital

CP1374 FERGUSON LIBRARY PC REPLACEMENT

69 PC replacement.

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$60,000 | Priority | |
| Funded | \$60,000 | Dept | 1 |
| UnFunded | \$0 | Tier | 1 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|--|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Nicholas Bochicchio (203) 351-8202 nbochicchio@fergusonlibrary.org | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: 7/1/2017 6/30/2018 | | |
| Equipment Acquisition \$60,000 | Project Location | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$60,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|----------|----------|--------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 5 | 60,000 | 60,000 | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0 | 300,000 |
| Capital Non Recurring | 0 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 60,000 | 60,000 | 60,000 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0 | 300,000 |

Replace, upgrade and expand units throughout the public and staff network.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|-----------------------|------|----------|----------|--------|--------|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Capital Non Recurring | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bond (City) | 20 | 60,000 | 60,000 | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0 | 300,000 |
| | | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | 0 | 300,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-----------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Capital Non Recurring | 60,000 | 0 | 0 | 60,000 | 148 |
| FY 12/13 | Bond (City) | 95,000 | 0 | 0 | 95,000 | 98 |

Capital Project Request FY 2018-2024

STFLIB Short Term Financing - Ferguson Library - Capital
CP3690 FERGUSON LIBRARY COMPUTER SYSTEM INFRASTRUCTURE

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$77,945 | Priority | |
| Funded | \$77,945 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

125 For major new technology enhancements and upgrades to the library integrated information system and technology infrastructure.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|---|----------------------|---|--|--|--|
| Effective Date | <input type="text"/> | Start | End | Nicholas Bochicchio (203) 351-8202 nbochicchio@fergusonlibrary.org | | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" 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 | |
| Design Development | \$0 | Design: | <input type="text"/> | <input type="text"/> | | | |
| Construction Related | \$0 | Implementation: | 7/1/2017 | 6/30/2017 | | | |
| Equipment Acquisition | \$100,000 | Project Location system-wide | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Miscellaneous Costs | \$0 | Method Used in Estimating Cost: | | | | | |
| Professional Services | \$0 | Estimated change in annual operating cost to the City: | | \$0 | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 17/18 Total | \$100,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 5 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 300,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 300,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 400,000 |
| | | 0 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 0 | 0 | 400,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 14/15 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 173 |

Capital Project Request FY 2018-2024

STFLIB Short Term Financing - Ferguson Library - Capital

NEW MATERIAL DISPENSING KIOSK

80 Purchase "vending equipment" for books and other circulating items which will provide access to popular materials when the library is closed.

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Nicholas Bochicchio (203) 351-8202 nbochicchio@fergusonlibrary.org | <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 checked="" type="checkbox"/> Quality of Life <input checked="" 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$50,000 | Project Location main library and branches | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 5 | 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 |

Contraction of service hours - especially at branches which are open only 2.5-4 days per week - means the collection of books and other circulating materials are needlessly out of reach to many of our customers. Vending-style equipment is a reasonable way to address this: place popular materials in dispensing machines accessed with a library card that customers can use 24 hours a day. Initially the devices would be placed outside or accessible vestibules at library facilities.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 100,000 |
| | | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 100,000 |

Capital Project Request FY 2018-2024

STFLIB Short Term Financing - Ferguson Library - Capital

NEW LIBRARY FEASIBILITY STUDY

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 4 |
| UnFunded | \$0 | Tier | 3 |

111 To development community use and facilities adaptation of: Bennett Branch (opened 15 years ago), South End Branch (renovated 20 years ago), and community center branches which will reflect new needs of the respective neighborhoods they serve (meeting rooms, technology training, smaller program spaces, etc.).

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Nicholas Bochicchio (203) 351-8202 nbochicchio@fergusonlibrary.org | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development \$50,000 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="12/31/2017"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location Harry Bennett/South End Branches, Community Centers | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|-------|----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | | FY 23/24 |
| Bond (City) | 5 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Funds for feasibility studies for both Bennett and South End Branches would focus on the new community needs vs. current design/uses in both locations. The project would include designing space reuse, construction, furniture, technology use and energy efficiency (lighting, hvac, etc.). Expect output would include a capital needs assessment for next 10 years. Study would also explore the need for library service in current community centers, as a cost effective to serve certain neighborhoods.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|-------|----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | | FY 22/23 |
| Bond (City) | 20 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |

Capital Project Request FY 2018-2024

0043 Special Revenue - E.G. Brennan Golf Course

CP7150 BRENNAN GOLF COURSE

536 Brennan Golf Course upgrades - Complete Clubhouse renovation to include new energy efficient lighting, bathroom/shower and locker room renovation, and central air conditioning.

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$400,000 | Priority | |
| Funded | \$400,000 | Dept | 1 |
| UnFunded | \$0 | Tier | 2 |

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|-----------------------------|--|
| Effective Date | <input type="text"/> | Start | End | Mike Sullivan | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$30,000 | Design: | 1/2/2018 3/30/2018 | 203-324-4185 ext-#4 | |
| Construction Related | \$270,000 | Implementation: | 9/3/2018 11/30/2018 | msullivan@ci.stamford.ct.us | |
| Equipment Acquisition | \$0 | Project Location | 451 Stillwater Road | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | |
| FY 17/18 Total | \$300,000 | | | | \$0 |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|-------------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (EG Brennan) | 20 | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| | | 300,000 | 300,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 |

FY16-17-Authorization funding 400 k is for parking lot upgrades

FY17-18 request- Clubhouse interior LED lighting/shower room upgrade/Locker room upgrade and central air to be added to clubhouse

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|-------------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (EG Brennan) | 20 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 700,000 |
| | | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 300,000 | 0 | 0 | 0 | 0 | 0 | 700,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|-------------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (EG Brennan) | 400,000 | 0 | 0 | 400,000 | 152 |

Capital Project Request FY 2018-2024

0029 Special Revenue - Parking Fund
C56103 PARKING STRUCTURE RENOVATION

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$150,645 | Priority | |
| Funded | \$150,645 | Dept | 1 |
| UnFunded | \$0 | Tier | 2 |

27 This project is intended to upgrade the electrical system and add a back up generator to the Bell Street Garage.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|----------------------|--|----------------------|---|--|---|--|
| Effective Date | <input type="text"/> | Start | End | Robert Zaitooni (203) 977-1126 rzaitooni@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other | |
| Design Development | \$0 | Design: | <input type="text"/> | Project Location Bell Street Garage | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No | |
| Construction Related | \$230,000 | Implementation: | <input type="text"/> | | | | |
| Equipment Acquisition | \$0 | Method Used in Estimating Cost: | | Estimated change in annual operating cost to the City: \$0 | | | |
| Miscellaneous Costs | \$0 | | | | | | |
| Professional Services | \$0 | | | | | | |
| Land Acquisition | \$0 | | | | | | |
| FY 17/18 Total | \$230,000 | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (Parking) | 20 | 230,000 | 230,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230,000 |
| | | 230,000 | 230,000 | 450,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230,000 |

The existing electrical wiring and panels at the Bell St garage are in the need of replacement. In addition a backup generator is needed to provide power during outages.

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 12/13 | Bond (City) | 540,000 | 0 | 0 | 540,000 | 102 |

Capital Project Request FY 2018-2024

0029 Special Revenue - Parking Fund
NEW SUMMER ST PARKING GARAGE GENERATOR

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

590 Install a generator in Summer St parking garage to provide emergency power during power outages.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start <input style="width: 50%;" type="text"/> End <input style="width: 50%;" type="text"/> | Robert Zaitooni (203) 977-1126 rzaitooni@ci.stamford.ct.us | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development <input style="width: 80%;" type="text"/> \$0 | Design: <input style="width: 50%;" type="text"/> <input style="width: 50%;" type="text"/> | | |
| Construction Related <input style="width: 80%;" type="text"/> \$60,000 | Implementation: <input style="width: 50%;" type="text"/> 7/1/2017 <input style="width: 50%;" type="text"/> 6/30/2018 | Project Location Summer St Garage | |
| Equipment Acquisition <input style="width: 80%;" type="text"/> \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs <input style="width: 80%;" type="text"/> \$0 | Method Used in Estimating Cost: Past Experience | | |
| Professional Services <input style="width: 80%;" type="text"/> \$0 | Estimated change in annual operating cost to the City: <input style="width: 80%;" type="text"/> \$0 | | |
| Land Acquisition <input style="width: 80%;" type="text"/> \$0 | | | |
| FY 17/18 Total <input style="width: 80%;" type="text"/> \$60,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|--------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (Parking) | 20 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| | | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |

Summer St Garage does not currently have a generator to provide emergency power during power outages. This is a enhancement to provide lighting and other emergency back-up during power outages.

Capital Project Request FY 2018-2024

0033 Special Revenue - Water Pollution Control

CP5241 STORM WATER PUMP STATIONS

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$12,539 | Priority | |
| Funded | \$0 | Dept | 1 |
| UnFunded | \$12,539 | Tier | 3 |

86 WPCA MAINTAINS THE STAMFORD HURRICANE BARRIER AND THE THREE ASSOCIATED PUMP STATIONS.
Upgrade and perform major repairs to Cummings Pump Station and Wampanaw pump station

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---|---|---|
| Effective Date | <input type="text"/> | Start | End | Chakravarti, Prakash (203) 977-5896 pchakravarti@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input 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 |
| Design Development | \$0 | Design: <input type="text" value="7/1/2016"/> | <input type="text" value="11/30/2016"/> | | |
| Construction Related | \$0 | Implementation: <input type="text" value="4/1/2017"/> | <input type="text" value="10/30/2017"/> | | |
| Equipment Acquisition | \$0 | Project Location STAMFORD HURRICANE BARRIER | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Engineering evaluation and construction cost esto | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$0 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|-------|----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | | FY 23/24 |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 200,000 |

THE MOTOR CONTROL PANELS AT CUMMINGS AND WAMPANAW HAVE TO BE REPLACED AND EMERGENCY POWER GENERATORS PROVIDED.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------|----------|---------|---------|---------|-------------------|----------|----------|----------|----------|-------|----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | | FY 22/23 |
| Bond (City) | 20 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |
| | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 150,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 159 |
| FY 15/16 | Bond (City) | 350,000 | 0 | -944,000 | -594,000 | 191 |
| FY 15/16 | Bond (WPCA) | 0 | 0 | -611,884 | -611,884 | 191 |
| FY 15/16 | Federal Grant | 0 | 0 | -800,000 | -800,000 | 191 |
| FY 14/15 | Bond (City) | 350,000 | 0 | 0 | 350,000 | 182 |
| FY 13/14 | Bond (City) | 384,000 | 0 | 0 | 384,000 | 155 |
| FY 13/14 | Federal Grant | 0 | 800,000 | 0 | 800,000 | 155 |

Capital Project Request FY 2018-2024

0033 Special Revenue - Water Pollution Control

CP6904 WPCA MAJOR REPLACEMENT

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,158,693 | Priority | |
| Funded | \$1,158,693 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

119 This account is used for major repairs of process tanks and equipment associated with the treatment of wastewater including pumps, clarifiers, solids handling equipment, etc.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start <input style="width: 50%;" type="text"/> End <input style="width: 50%;" type="text"/> | Chakravarti, Prakash (203) 977-5896 pchakravarti@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development <input style="width: 80%;" type="text"/> \$0 | Design: <input style="width: 50%;" type="text"/> <input style="width: 50%;" type="text"/> | | |
| Construction Related <input style="width: 80%;" type="text"/> \$0 | Implementation: <input style="width: 50%;" type="text"/> 7/1/2012 <input style="width: 50%;" type="text"/> 6/30/2020 | Project Location WASTEWATER TREATMENT PLANT | |
| Equipment Acquisition <input style="width: 80%;" type="text"/> \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs <input style="width: 80%;" type="text"/> \$0 | Method Used in Estimating Cost: | | |
| Professional Services <input style="width: 80%;" type="text"/> \$0 | Estimated change in annual operating cost to the City: <input style="width: 80%;" type="text"/> \$0 | | |
| Land Acquisition <input style="width: 80%;" type="text"/> \$0 | | | |
| FY 17/18 Total <input style="width: 80%;" type="text"/> \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (WPCA) | 20 | 0 | 0 | 0 | 0 | 0 | 650,000 | 150,000 | 150,000 | 0 | 0 | 0 | 950,000 |
| | | 0 | 0 | 0 | 0 | 0 | 650,000 | 150,000 | 150,000 | 0 | 0 | 0 | 950,000 |

CONCRETE REPAIRS AT PLANT SITE, MISC WPCF EQUIPMENT REPLACEMENTS, # 1 PRIMARY CLARIFIER REHAB, # 3 SEC CLARIFIER SCUM ARM RETRO-FIT & LAUNDER COVERS, REPLACE RAS SLUICE GATES AND WML VALVES, UPGRADE SLUDGE DEGRITTING SYSTEM

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (WPCA) | 0 | 2,500,000 | 0 | 2,500,000 | N/A |
| FY 15/16 | Bond (WPCA) | 950,000 | 2,050,000 | 0 | 3,000,000 | 187 |
| FY 12/13 | Bond (WPCA) | 0 | 2,000,000 | 0 | 2,000,000 | 106 |

Capital Project Request FY 2018-2024

0033 Special Revenue - Water Pollution Control

CP9270 SANITARY PUMPING STATION UPGRADE

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,411,083 | Priority | |
| Funded | \$1,411,083 | Dept | 3 |
| UnFunded | \$0 | Tier | 3 |

184 To upgrade pumping stations to replace aged equipment, improve operation and maintenance and ensure reliability.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|---|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Chakravarti, Prakash (203) 977-5896 pchakravarti@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$0 | Project Location VARIOUS LOCATIONS | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|-----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (WPCA) | 20 | 0 | 0 | 0 | 0 | 0 | 625,000 | 1,500,000 | 0 | 0 | 0 | 0 | 2,125,000 |
| | | 0 | 0 | 0 | 0 | 0 | 625,000 | 1,500,000 | 0 | 0 | 0 | 0 | 2,125,000 |

UPGRADE ALVORD LANE PUMP STATION AND REPLACE EMERGENCY POWER GENERATOR AT GREENWICH AVE PUMP STATION AND ARC FLASH RELATED ELECTRICAL PANEL UPGRADE.

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (WPCA) | 750,000 | 225,000 | 0 | 975,000 | 188 |
| FY 14/15 | Bond (WPCA) | 150,000 | 0 | 0 | 150,000 | 183 |
| FY 13/14 | Bond (WPCA) | 100,000 | 0 | 0 | 100,000 | 158 |

Capital Project Request FY 2018-2024

0033 Special Revenue - Water Pollution Control

CP4242 SANITARY SEWER REHABILITATION

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$2,105,657 | Priority | |
| Funded | \$2,105,657 | Dept | 4 |
| UnFunded | \$0 | Tier | 3 |

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

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|--|
| Effective Date <input style="width: 80px;" type="text"/> | Start End | Chakravarti, Prakash (203) 977-5896 pchakravarti@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> Implementation: 12/3/2012 6/30/2020 | | |
| Construction Related \$0 | Project Location | | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|-----------|-----------|----------|----------|-------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | | FY 23/24 |
| Bond (WPCA) | 20 | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 | 1,700,000 | 0 | 0 | 0 | 5,100,000 |
| | | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 | 1,700,000 | 0 | 0 | 0 | 5,100,000 |

WORK INCLUDES SANITARY SEWER AND MANHOLE LINING, JOINT SEALING AND POINT REPAIRS REQUIRED BY I/I REMOVAL PROGRAM, CCTV EQUIPMENT FOR SEWER TRUNK LINES, RECONSTRUCT SEWER AT GLENBROOK AND CRESENT, REHAB BEDFORD STREET SEWER, RECONSTRUCT SEWER AT SNOW CRYSTAL, REPLACE MANHOLE COVERS

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (WPCA) | 650,000 | 850,000 | 0 | 1,500,000 | 189 |
| FY 15/16 | State Grant | 0 | 2,000,000 | 0 | 2,000,000 | 189 |
| FY 12/13 | Bond (WPCA) | 0 | 2,000,000 | 0 | 2,000,000 | 105 |

Capital Project Request FY 2018-2024

0033 Special Revenue - Water Pollution Control
C71201 UPGRADE OF ULTRA-VIOLET DISINFECTION SYSTEM

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,017,308 | Priority | |
| Funded | \$1,017,308 | Dept | 5 |
| UnFunded | \$0 | Tier | 3 |

75 ULTRA-VIOLET DISINFECTING IS USED TO DISINFECT TREATED WASTEWATER PRIOR TO DISCHARGING TO LONG ISLAND SOUND. THE EXISTING SYSTEM HAS NO BUILT IN REDUNDENCY AS REQUIRED BY CONN. DEPT. OF ENERGY AND ENVIRONMENT PROTECTION REGULATIONS.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---------------------|-----------------------------|--|
| Effective Date | <input type="text"/> | Start | End | Chakravarti, Prakash | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input type="checkbox"/> Public Safety Health <input checked="" type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$0 | Design: | 1/2/2017 12/29/2017 | (203) 977-5896 | |
| Construction Related | \$0 | Implementation: | 1/7/2018 12/31/2019 | pchakravarti@StamfordCT.gov | |
| Equipment Acquisition | \$0 | Project Location WASTEWATER TREATMENT PLANT | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | \$0 | |
| FY 17/18 Total | \$0 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|-----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (WPCA) | 20 | 0 | 0 | 0 | 0 | 0 | 2,600,000 | 2,600,000 | 0 | 0 | 0 | 0 | 5,200,000 |
| | | 0 | 0 | 0 | 0 | 0 | 2,600,000 | 2,600,000 | 0 | 0 | 0 | 0 | 5,200,000 |

THE UV SYSTEM HAVE TO BE UPGRADED DUE TO MORE STRINGENT EFFLUENT DISCHARGE LIMITS AS MANDATED BY CT-DEEP

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (WPCA) | 1,000,000 | 0 | 0 | 1,000,000 | 154 |
| FY 12/13 | Bond (WPCA) | 50,000 | 0 | 0 | 50,000 | 103 |

Capital Project Request FY 2018-2024

SCA **Stamford Center for the Arts - Capital**
CP6808 **INTERIOR FINISHES**

| | | | |
|--|---------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,564 | Priority | |
| Funded | \$1,564 | Dept | 1 |
| UnFunded | \$0 | Tier | 2 |

357 Auditorium seating; Plaster Restoration; Health and Safety Improvements such as trip/fall carpet and ADA lift at pit; and Security Camera System.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Michael E. Moran Jr (203) 517-3401 mmoran@palacestamford.org | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$8,000 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$230,000 | Implementation: <input type="text"/> <input type="text"/> | Project Location Palace Theatre | |
| Equipment Acquisition \$1,055,000 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Misc vendor quotes | | |
| Professional Services \$2,500 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$1,295,500 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|-----------|----------|---------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 1,295,500 | 230,700 | 230,700 | 0 | 0 | 250,000 | 250,000 | 200,000 | 100,000 | 100,000 | 100,000 | 2,295,500 |
| | | 1,295,500 | 230,700 | 230,700 | 0 | 0 | 250,000 | 250,000 | 200,000 | 100,000 | 100,000 | 100,000 | 2,295,500 |

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 \$522,800.
2. Auditorium Seating - Original Circa 1927 Balcony Seating which doesn't flip up and is a Fire Code Violation \$533,860.
3. Plaster in the foyer requires restoration, as it is suspect to fall. \$238,840
4. Install Orchestra Pit Lift - Currently, when a show uses a live orchestra, there is no ADA access. \$230,700
5. Trip and fall hazard - The carpeting throughout the building is in need of replacement. Carpet at the lower and upper lobbies. \$85,795
6. Security Camera System - Install a 4 camera recording security system to allow us to monitor the front stage door, the rear stage door, the box office entrance and the rear exits of the building from one location. \$3,500

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 141,975 | 0 | 0 | 141,975 | 173 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department

CP6805 SELF CONTAINED BREATHING APPARATUS (SCBA)

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,125,000 | Priority | |
| Funded | \$500,000 | Dept | 1 |
| UnFunded | \$625,000 | Tier | 1 |

433 Purchase new Self Contained Breathing Apparatus (SCBA) to conform to the 2013 National Fire Protection Association (NFPA) standard 1852 for firefighter safety. This project would replace all current SCBA used by both career and volunteer services.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--------------------------------------|---|---|---|
| Effective Date: <input type="text"/> | Start: <input type="text"/> End: <input type="text"/> | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <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 |
| Design Development: \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related: \$0 | Implementation: 1/1/2017 10/1/2017 | | |
| Equipment Acquisition: \$500,000 | Project Location: Stamford Fire | | |
| Miscellaneous Costs: \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services: \$0 | Method Used in Estimating Cost: Current contract pricing | | |
| Land Acquisition: \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total: \$500,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 500,000 | 500,000 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,000,000 |
| | | 500,000 | 500,000 | 0 | 0 | 0 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 2,000,000 |

Stamford adopted the current SCBA platform in 1982, at the time it was the safest on the market. These SCBA have been upgraded over the years to comply with latest standards and to maintain the highest level of safety. The majority of our equipment has aged out and can no longer be upgraded. The 2013 edition of the standard governing SCBA has seen a major change requiring much more reserve air. This forces us to either require our members to carry much more weight, something they can't do, or change platforms to a new higher pressure technology. In order to upgrade to the new platform, \$700,000, in the next twelve months is required to replace equipment that will age out.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 500,000 | 400,000 | 400,000 | 400,000 | 400,000 | 500,000 | 305,000 | 100,000 | 0 | 0 | 0 | 1,405,000 |
| | | 500,000 | 400,000 | 400,000 | 400,000 | 400,000 | 500,000 | 305,000 | 100,000 | 0 | 0 | 0 | 1,405,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 400,000 | 0 | 0 | 400,000 | 166 |
| FY 15/16 | Bond (City) | 975,000 | 0 | 0 | 975,000 | 113 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department
CP7669 LUCAS AUTOMATED CPR UNIT

| | | | |
|--|-----|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 1 |

439 Lucas automated chest compression unit. This request will allow all of our front line units to provide accurate and continuous automated CPR (chest compressions) to victims in cardiac arrest. These units are currently on three of the career units. In a pre-hospital real use study** the hands-on ratio with manual CPR was on average 78% with manual CPR and 91% with LUCAS CPR- as measured over the entire resuscitation episodes of approx. 33-40 minutes. The hands-on time of manual CPR decreased from 81% on the scene to 73% during transport, whereas LUCAS stayed at the same high hands-on ratio (90-92%) both on scene and during transport. We would like to have one Lucas on all of our front line units.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|--|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start <input style="width: 40%;" type="text"/> End <input style="width: 40%;" type="text"/> | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development \$0 | Design: <input style="width: 40%;" type="text"/> <input style="width: 40%;" type="text"/> | | |
| Construction Related \$0 | Implementation: <input style="width: 40%; text-align: center; border: 1px solid black;" type="text" value="7/1/2017"/> <input style="width: 40%; text-align: center; border: 1px solid black;" type="text"/> | Project Location Stamford Fire | |
| Equipment Acquisition \$70,000 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: previous purchasing history | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$70,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|----------|----------|-------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 70,000 | 70,000 | 70,000 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 430,000 |
| | | 70,000 | 70,000 | 70,000 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 430,000 |

This request will allow medical first responder units to provide accurate and continuous automated CPR (chest compressions) to victims in cardiac arrest, potentially enhancing survival rate. We would like to get 6 units in the 17/18 Fy to have one on all of our front line units.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|---------------|---------------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| 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 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 171 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department
CP9351 HYDRANT REPLACEMENT

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$295,091 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$295,091 | Tier | 1 |

62 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.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="11/1/2013"/> <input type="text" value="6/28/2013"/> | | |
| Construction Related \$50,000 | Implementation: <input type="text" value="7/1/2014"/> <input type="text" value="6/30/2024"/> | | |
| Equipment Acquisition \$100,000 | Project Location Citywide | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Previous experience | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$150,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|---------------|----------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 150,000 | 75,000 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,050,000 |
| | | 150,000 | 75,000 | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,050,000 |

Stamford Fire Department is responsible for coordinating any water main and fire hydrant related issues with the water company. Costs include sidewalk and/or roadway restoration.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|---------------|---------------|---------------|---------------|---------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 225,000 | 1,050,000 |
| | | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 225,000 | 1,050,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 75,000 | 0 | 0 | 75,000 | 169 |
| FY 15/16 | Bond (City) | 75,000 | 0 | 0 | 75,000 | 119 |
| FY 14/15 | Bond (City) | 75,000 | 0 | 0 | 75,000 | 105 |
| FY 13/14 | Bond (City) | 75,000 | 0 | 0 | 75,000 | 107 |
| FY 12/13 | Bond (City) | 150,000 | 0 | 0 | 150,000 | 62 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department

C63005 FIRE APPARATUS

| | | | |
|--|-------------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$1,759,432 | Priority | |
| Funded | \$700,083 | Dept | 4 |
| UnFunded | \$1,059,349 | Tier | 1 |

| 388 | Desc- | QTY- | Price- | Extended- | Term |
|-----|------------------------------------|------|------------|-------------|---------|
| | Stamford Fire Dept.- Tanker Truck- | 1- | \$300,000- | \$300,000 | 20 yrs. |
| | Stamford Fire Dept.- Engine | 3- | \$570,000 | \$1,710,000 | 10 yrs. |
| | Stamford Fire Dept.- Rescue | 1- | \$700,000 | \$700,000 | 10 yrs. |

We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve apparatus for additional years. A Tanker Vehicle is required to ensure water supply to those areas in the City without hydrant water supply. This is a critical piece of apparatus for response to the Northern part of Stamford. Engines are the basic fire department response vehicle, otherwise known as a pumper truck. Currently the city owns 13 front line Engines and 3 reserves. Replacement Engines are needed for Shippan Area and South-end area both 2004 vintage apparatus and 2 needed to replace an aging volunteer fleet.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|--|--------------------|------------|---|--|---|--|
| Effective Date | | Start | End | Trevor Roach, Fire Chief 203 977 4672 troach@stamfordct.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other | |
| Design Development | | | | Design: <input type="text"/> <input type="text"/> Implementation: <input type="text"/> 7/1/2017 <input type="text"/> 6/30/2024 | | | |
| Construction Related | | | | | | | |
| Equipment Acquisition | | \$0 | | Project Location Stamford Fire Department Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Miscellaneous Costs | | \$0 | | | | | |
| Professional Services | | \$0 | | Method Used in Estimating Cost: Current contract pricing Estimated change in annual operating cost to the City: \$0 | | | |
| Land Acquisition | | \$0 | | | | | |
| FY 17/18 Total | | \$1,200,000 | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------------|----------|----------|----------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 10 | 1,200,000 | 870,000 | 0 | 0 | 0 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 9,600,000 |
| | | 1,200,000 | 870,000 | 0 | 0 | 0 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 9,600,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------------|----------------|----------------|----------------|-------------------|------------------|------------------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 2,580,000 | 870,000 | 870,000 | 870,000 | 870,000 | 1,400,000 | 1,400,000 | 1,400,000 | 0 | 0 | 0 | 6,780,000 |
| | | 2,580,000 | 870,000 | 870,000 | 870,000 | 870,000 | 1,400,000 | 1,400,000 | 1,400,000 | 0 | 0 | 0 | 6,780,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 870,000 | 0 | 0 | 870,000 | 165 |
| FY 15/16 | Bond (City) | 900,000 | 0 | 0 | 900,000 | 101 |

Capital Project Request FY 2018-2024

| | | | | | | |
|----------|-------------|-----------|---|---|-----------|----|
| FY 14/15 | Bond (City) | 1,625,000 | 0 | 0 | 1,625,000 | 85 |
| FY 13/14 | Bond (City) | 1,250,000 | 0 | 0 | 1,250,000 | 86 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department
CP7181 PERSONAL PROTECTION EQUIPMENT (PPE)

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$11,500 | Priority | |
| Funded | \$0 | Dept | 5 |
| UnFunded | \$11,500 | Tier | 1 |

434 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 contaminants that are retained within the gear is becoming clearer through studies every year. Springdale and Long Ridge have not replaced their turn out gear within the last 10 + years. The entire department has better than 330 members required to have turn out gear.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start <input style="width: 40%;" type="text"/> End <input style="width: 40%;" type="text"/> | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <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 |
| Design Development \$0 | Design: <input style="width: 40%;" type="text"/> <input style="width: 40%;" type="text"/> | | |
| Construction Related \$0 | Implementation: <input style="width: 40%; text-align: center; value: 7/1/2016;" type="text"/> <input style="width: 40%;" type="text"/> | Project Location Stamford Fire | |
| Equipment Acquisition \$150,000 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Previous experience factor. | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$150,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------|----------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 10 | 150,000 | 150,000 | 150,000 | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,050,000 |
| | | 150,000 | 150,000 | 150,000 | 0 | 0 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,050,000 |

Per the new CBA, each member gets new gear every 5 yrs. To ensure PPE worn by members meets or exceeds the applicable NFPA standards. \$3000 pp per PPE. \$150,000 will fund 50 sets of gear. To outfit entire department at current costs: 284 career FF's & approximate 150 volunteer FF's, 434 @ 3000=\$1,302,000.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------|---------------|----------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 282,000 | 211,500 | 211,500 | 211,500 | 211,500 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 432,000 |
| | | 282,000 | 211,500 | 211,500 | 211,500 | 211,500 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 432,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 211,500 | 0 | 0 | 211,500 | 167 |

Capital Project Request FY 2018-2024

0351 **Stamford Fire Department**
CP7949 **PERSONAL ESCAPE SYSTEM (PES)**

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$50,000 | Priority | |
| Funded | \$50,000 | Dept | 6 |
| UnFunded | \$0 | Tier | 3 |

438 This piece of equipment will allow a firefighter an additional option to escape from an upper story window without the use of a ladder. This is an essential piece related to firefighter survivability. \$350 per unit

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | |
|-----------------------|--|--|-----------------|---|--|--|--|
| Effective Date | | Start | End | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" 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 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 | |
| Design Development | | Design: | Implementation: | | | | |
| Construction Related | | Project Location Stamford Fire | | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Equipment Acquisition | | Method Used in Estimating Cost: priced from vendors | | Estimated change in annual operating cost to the City: \$0 | | | |
| Miscellaneous Costs | | | | | | | |
| Professional Services | | | | | | | |
| Land Acquisition | | | | | | | |
| FY 17/18 Total | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|---------------|---------------|---------------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 10 | 70,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 320,000 |
| | | 70,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 320,000 |

This will enhance Firefighter safety as it affords possible opportunity for an additional egress from fire.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|---------------|---------------|---------------|---------------|-------------------|---------------|---------------|---------------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 30,000 | 0 | 280,000 |
| | | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 30,000 | 0 | 280,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 170 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department

CP2351 EAST SIDE FIRE STATION

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$81,763 | Priority | |
| Funded | \$0 | Dept | 7 |
| UnFunded | \$81,763 | Tier | 3 |

83 This request is for renovating the East Side Fire (#4) Station only. This station was built in the 1950's. There is structural damage to the dormitory wall area. The bathroom facilities should be completely upgraded and replaced. The dormitory area should also be upgraded and remodeled; flooring, lockers, etc. The kitchen and dayroom are in need of remodeling. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="11/1/2013"/> <input type="text" value="6/1/2016"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="7/1/2017"/> <input type="text" value="6/1/2024"/> | | |
| Equipment Acquisition \$700,000 | Project Location # 4 Station East Side, 364 Shippan Ave. | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Previous plans for this proposal. | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$700,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|-----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 700,000 | 0 | 0 | 0 | 0 | 600,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | 1,450,000 |
| | | 700,000 | 0 | 0 | 0 | 0 | 600,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | 1,450,000 |

This Station was built in the 1950's and needs major repairs. Additionally, this station is in an area where the population is becoming more condensed with the shifting of demographics and that the potential of expanding the area covered may increase with the potential of the boat yard.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 600,000 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 0 | 50,000 | 0 | 0 | 800,000 |
| | | 600,000 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 0 | 50,000 | 0 | 0 | 800,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 120 |

Capital Project Request FY 2018-2024

0351 **Stamford Fire Department**

NEW **FIRE CISTERNS**

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 8 |
| UnFunded | \$0 | Tier | 3 |

432 Purchase three (3) Fire Cistern(s) for reliable year round water sources for fire fighting in areas without central piped water supply in the area.
30,000 gallons per Cistern. 50k per Cistern

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="7/1/2014"/> <input type="text"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="7/1/2017"/> <input type="text" value="6/30/2019"/> | | |
| Equipment Acquisition \$150,000 | Project Location areas without piped water | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Estimated costs from Engineering | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$150,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 450,000 |
| | | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 450,000 |

Necessary water sources

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 300,000 |
| | | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 300,000 |

Capital Project Request FY 2018-2024

0351 **Stamford Fire Department**
CP6755 **SCOFIELD AREA TEMPORARY FIREHOUSE**

| | | | |
|--|-----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$200,000 | Priority | |
| Funded | \$0 | Dept | 9 |
| UnFunded | \$200,000 | Tier | 3 |

506 For the construction of a temporary fire house in the Scofield area in order to cover that area of the city with proper fire protection

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Trevor Roach, Fire Chief (203) 977-4672 troach@stamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="10/1/2017"/> <input type="text" value="12/1/2017"/> | | |
| Construction Related \$100,000 | Implementation: <input type="text" value="7/1/2017"/> <input type="text" value="6/1/2018"/> | | |
| Equipment Acquisition \$0 | Project Location Scofield Town Area | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Past Experience | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$100,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 115 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department
CP6760 TURN OF RIVER STATION #2 IMPROVEMENTS

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$295,153 | Priority | |
| Funded | \$165,153 | Dept | 10 |
| UnFunded | \$130,000 | Tier | 3 |

502 Former TOR Projects
 Boiler -- \$75,000
 Windows and Doors -- \$100,000

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|-------------------------------------|---|---|---|
| Effective Date <input type="text"/> | Start End | Trevor Roach, Fire Chief (203) 977-4672 troach@stamfordct.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" 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 |
| Design Development \$0 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$50,000 | Implementation: <input type="text"/> 10/1/2017 <input type="text"/> 6/30/2023 | | |
| Equipment Acquisition \$0 | Project Location Turn of River Station #2 | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Mathew Maounis | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|----------|---------------|----------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 200,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 200,000 |

Additions and Improvements to TOR Station 2

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------|---------------|----------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 275,000 |
| | | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 275,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 125,000 | 0 | 0 | 125,000 | 168 |
| FY 15/16 | Bond (City) | 175,000 | 0 | 0 | 175,000 | 116 |

Capital Project Request FY 2018-2024

0351 **Stamford Fire Department**
CP6759 **TURN OF RIVER STATION #1 IMPROVEMENTS**

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$250,000 | Priority | |
| Funded | \$0 | Dept | 11 |
| UnFunded | \$250,000 | Tier | 3 |

501 Former TOR Project,
 Addition -- \$600000

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--------------------------|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Trevor Roach, Fire Chief | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" 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 |
| Design Development \$30,000 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="10/1/2017"/> | 203 977 4672 | |
| Construction Related \$220,000 | Implementation: <input type="text" value="10/1/2017"/> <input type="text" value="6/30/2018"/> | troach@stamfordct.gov | |
| Equipment Acquisition \$0 | Project Location | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Mathew Maounis | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$250,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------|---------------|----------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 250,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 350,000 |
| | | 250,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 350,000 |

Comments

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|---------------|----------|---------------|----------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 350,000 |
| | | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 350,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 114 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department
CP3809 CENTRAL FIRE HEADQUARTERS RENOVATION

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$100,000 | Priority | |
| Funded | \$100,000 | Dept | 12 |
| UnFunded | \$0 | Tier | 3 |

373 Central Fire Headquarters @ 629 Main St. Facilities Management has recommended that we replace the perimeter PTAC HVAC units. More than half of the existing units do not work, these type of units are difficult to work on, parts are expensive, replacement units will NOT be any more reliable than the existing systems. A recommendation will be to switch to a split HVAC system to take care of problem areas throughout the building. These new systems should be tied into the recently installed Energy Management System. Facilities recommendation @ \$150,000. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---|---|--|
| Effective Date | <input type="text"/> | Start | End | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development | \$0 | Design: | <input type="text"/> | | |
| Construction Related | \$200,000 | Implementation: | 7/1/2017 6/30/2023 | | |
| Equipment Acquisition | \$0 | Project Location | Central Fire Headquarters, 629 Main St. | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Facilities Management recommendation. | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | \$0 |
| FY 17/18 Total | \$200,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------|----------|----------|----------|-------------------|----------|---------------|----------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 200,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 350,000 |
| | | 200,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 350,000 |

This is to acquire the additional funding to complete the project.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------------|----------------|----------|----------|----------|-------------------|---------------|----------|---------------|----------|---------------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 250,000 |
| | | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 250,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 14/15 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 106 |
| FY 13/14 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 108 |

Capital Project Request FY 2018-2024

0351 **Stamford Fire Department**
NEW **WOODSIDE STATION-STATION 5**

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 13 |
| UnFunded | \$0 | Tier | 3 |

450 Capital improvements per engineering study. This phase is part of a multi-year project currently in progress. The existing carpeting should be removed and replaced with a hard cleanable floor covering. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface. Other fire stations have had the 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.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Trevor Roach, Fire Chief (203) 977-4151 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$5,000 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$75,000 | Implementation: <input type="text"/> 7/1/2017 <input type="text"/> 6/30/2018 | | |
| Equipment Acquisition \$0 | Project Location 1620 Washington Blvd | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Pice estimate via vendor | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$80,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forcasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 80,000 | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| | | 80,000 | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 160,000 |

| History | | FY 16/17 | | | | | Capital Forcasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 80,000 | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 160,000 |
| | | 80,000 | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 0 | 0 | 0 | 160,000 |

Capital Project Request FY 2018-2024

0351 **Stamford Fire Department**

C46038 **FIRE TRAINING CENTER**

| | | | |
|--|-----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$400,154 | Priority | |
| Funded | \$25,253 | Dept | 14 |
| UnFunded | \$374,901 | Tier | 3 |

217 Modify fire training center. Stamford Fire and Rescue must have a training facility to maintain and perfect fire fighting and rescue skills. Upgrade existing simulators.

| Detailed Project Cost | | Project Schedule | | Contact Info | | Justification for Inclusion in Capital Plan | | |
|-----------------------|----------------------|---|------------|---|--|--|--|--|
| Effective Date | <input type="text"/> | Start | End | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other | | |
| Design Development | \$0 | Design: | 7/1/2017 | 10/31/2017 | | | | |
| Construction Related | \$0 | Implementation: | 11/1/2017 | 9/1/2022 | | | | |
| Equipment Acquisition | \$100,000 | Project Location | | 148 Magee Ave, Stamford, CT 06901 | | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: Price quotes from vendor. | | | | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: | | | | \$0 | | |
| FY 17/18 Total | \$100,000 | | | | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 10 | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 50,000 | 0 | 100,000 | 0 | 400,000 |
| | | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 50,000 | 0 | 100,000 | 0 | 400,000 |

Car simulator \$100,000. resurface \$100,000.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 50,000 | 0 | 100,000 | 0 | 300,000 |
| | | 0 | 0 | 0 | 0 | 0 | 100,000 | 50,000 | 50,000 | 0 | 100,000 | 0 | 300,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 117 |
| FY 13/14 | Bond (City) | 250,000 | 0 | 0 | 250,000 | 105 |

Capital Project Request FY 2018-2024

0351 Stamford Fire Department

CP3802 WEST SIDE FIRE STATION

164 Facility improvements and upgrades.

The existing dormitory area for SEMS / medics needs to have HVAC deficiencies corrected (\$5,000.00).

Facilities Management has recommended that a new boiler, controls, and pumps be requested (\$80,000.00).

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.

| | | | |
|--|----------|-----------------|----|
| Authorized Free Balance as of 2/14/2017 | \$30,175 | Priority | |
| Funded | \$3,725 | Dept | 15 |
| UnFunded | \$26,450 | Tier | 3 |

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|---|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Trevor Roach, Fire Chief (203) 977-4672 troach@StamfordCT.gov | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="3/4/2018"/> <input type="text" value="4/1/2018"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="4/30/2018"/> <input type="text" value="6/30/2023"/> | | |
| Equipment Acquisition \$50,000 | Project Location West Side Fire Station (#3 Co.) | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: Previous plans for refurbishing facilities. | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$50,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|---------------|----------|----------|----------|----------|-------------------|----------|---------------|----------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 200,000 |
| | | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 200,000 |

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------|----------|----------|----------|----------|-------------------|----------|---------------|----------|---------------|----------|----------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 150,000 |
| | | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 150,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 86,450 | 0 | 0 | 86,450 | 106 |

Capital Project Request FY 2018-2024

0351 **Stamford Fire Department**
NEW **ENERGY STUDY FOR ALL FIRE STATIONS**

| | | | |
|--------------------------------|-----|-----------------|----|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 16 |
| UnFunded | \$0 | Tier | 3 |

566 To determine the level of efficiency of all fire stations to include Hvac, Windows, lighting, etc.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--------------------------|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Trevor Roach, Fire Chief | <input checked="" 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 checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <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 |
| Design Development \$0 | Design: <input type="text" value="7/1/2017"/> <input type="text" value="10/1/2017"/> | 203-977-4673 | |
| Construction Related \$0 | Implementation: <input type="text" value="9/1/2017"/> <input type="text" value="6/30/2023"/> | Troach@stamfordct.gov | |
| Equipment Acquisition \$0 | Project Location all stations | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$200,000 | Method Used in Estimating Cost: Consultant Estimate | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$200,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 200,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 350,000 |
| | | 200,000 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 0 | 350,000 |

To determine the energy efficiency of the department buildings and their equipment.

Capital Project Request FY 2018-2024

0660 Stamford Historical Society - Capital
CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION

| | | | |
|--|----------|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$21,938 | Priority | |
| Funded | \$21,938 | Dept | 1 |
| UnFunded | \$0 | Tier | 1 |

53 CONTINUING BUILDING REHABILITATION- Repave and regrade parking lot to alleviate drainage/flooding issues.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Dr. Thomas A. Zoubek (203) 329-1183 tzoubek@klht.org | <input checked="" type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$10,000 | Design: <input type="text"/> <input type="text"/> | | |
| Construction Related \$65,000 | Implementation: <input type="text"/> <input type="text"/> | Project Location 1508 High Ridge Rd | |
| Equipment Acquisition \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Miscellaneous Costs \$0 | Method Used in Estimating Cost: Consultation with City Engineering Dept. | | |
| Professional Services \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| Land Acquisition \$0 | | | |
| FY 17/18 Total \$75,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|--------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 75,000 | 75,000 | 75,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| | | 75,000 | 75,000 | 75,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |

This is a continuation of the project to rehabilitate the Historical Society building. Lighting audit and energy upgrade (\$25,000) Regrade and pave parking lot (\$50,000)

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 15/16 | Bond (City) | 100,000 | 0 | 0 | 100,000 | 132 |
| FY 13/14 | Bond (City) | 50,000 | 0 | 0 | 50,000 | 120 |

Capital Project Request FY 2018-2024

0680 Stamford Museum - Capital
C43034 MULTI-USE BUILDING CONSTRUCTION

| | | |
|--|-----------|-----------------|
| Authorized Free Balance as of 2/14/2017 | \$555,653 | Priority |
| Funded | \$355,653 | Dept 1 |
| UnFunded | \$200,000 | Tier 2 |

123 This continues capital support for SM&NC Environmental Education Farmhouse construction. Recommendation from 2010 Master Plan includes infrastructure improvements and development of a multi-use farmhouse building on Heckscher Farm. Adjustment to North parking lot, perimeter safety, site entry, security improvements, and relocation of Maple Sugar/Cidering House, will bring greater mission-driven capacity, community service, and safety.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|---|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Mulrooney, Melissa H. (203) 977-6565 mmulrooney@stamfordmuseum.org | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input checked="" type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="1/5/2015"/> <input type="text" value="1/1/2016"/> | | |
| Construction Related \$1,000,000 | Implementation: <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition \$450,000 | Project Location SM&NC Heckscher Farm - north end of property | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$50,000 | Method Used in Estimating Cost: | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$1,500,000 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | |
|----------------|------|------------------|----------------|----------------|----------|----------|-------------------|----------------|----------|----------|----------|----------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | Total |
| Bond (City) | 20 | 1,500,000 | 200,000 | 100,000 | 0 | 0 | 500,000 | 250,000 | 0 | 0 | 0 | 0 | 2,250,000 |
| | | 1,500,000 | 200,000 | 100,000 | 0 | 0 | 500,000 | 250,000 | 0 | 0 | 0 | 0 | 2,250,000 |

As a key destination for school and family nature programming, this simple and highly functional, multi-use classroom space will increase our community partnerships, school alliances, and represent the SM&NC as a model of environmental sustainability through land and water management, and efficient use of energy and materials resources. The SM&NC serves over 200,000 visitors annually. For FY2015.16, 36,000 students were served through our SM&NC Aligned-with-the-Schools program --- every Stamford public school with a special emphasis on Title 1 schools.

The SM&NC has secured \$750,000 in State of Connecticut DECD matching funds and anticipate leveraging further State and private funding with the City's critical investment. This is a shovel-ready project set to commence in 2017.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | |
|----------------|------|----------------|----------------|----------------|----------------|----------------|-------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | Total |
| Bond (City) | 20 | 750,000 | 400,000 | 400,000 | 200,000 | 200,000 | 850,000 | 250,000 | 100,000 | 100,000 | 100,000 | 100,000 | 2,250,000 |
| | | 750,000 | 400,000 | 400,000 | 200,000 | 200,000 | 850,000 | 250,000 | 100,000 | 100,000 | 100,000 | 100,000 | 2,250,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 16/17 | Bond (City) | 200,000 | 0 | 0 | 200,000 | 180 |
| FY 13/14 | Bond (City) | 750,000 | 0 | 0 | 750,000 | 124 |

Capital Project Request FY 2018-2024

0680 Stamford Museum - Capital

CP1683 WATER LINE CONNECTION

| | | | |
|--|-----|-----------------|---|
| Authorized Free Balance as of 2/14/2017 | \$0 | Priority | |
| Funded | \$0 | Dept | 2 |
| UnFunded | \$0 | Tier | 3 |

47 The waterline tie-in capital will be needed as part of the Environmental Farmhouse construction scope of work, which is shovel-ready for 2017. We need a water tie-in from Scofieldtown Road on north end to serve the upper most buildings with a gravity feed system. We currently have a poorly engineered water pump system in the flood plain at the front entrance of our property.

| Detailed Project Cost | | Project Schedule | | Contact Info | Justification for Inclusion in Capital Plan |
|-----------------------|----------------------|---|---|---|--|
| Effective Date | <input type="text"/> | Start | End | Mulrooney, Melissa (203) 977-6565 mmulrooney@stamfordmuseum.org | <input type="checkbox"/> Cost Savings <input checked="" type="checkbox"/> Life Safety <input checked="" type="checkbox"/> Continues On-Going Project <input checked="" type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input checked="" type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development | \$50,000 | Design: | 6/1/2016 10/1/2016 | | |
| Construction Related | \$325,000 | Implementation: | <input type="text"/> <input type="text"/> | | |
| Equipment Acquisition | \$0 | Project Location | | | |
| Miscellaneous Costs | \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | | |
| Professional Services | \$0 | Method Used in Estimating Cost: | | | |
| Land Acquisition | \$0 | Estimated change in annual operating cost to the City: \$0 | | | |
| FY 17/18 Total | \$375,000 | | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | FY 23/24 | |
| Bond (City) | 20 | 375,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 875,000 |
| | | 375,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 875,000 |

We have had consistent waterline and pump failures and costly repairs each year. This would tap into a main line on Scofieldtown Road.

| History | | FY 16/17 | | | | | Capital Forecasts | | | | | | Total |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|----------|---------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 17/18 | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | |
| Bond (City) | 20 | 375,000 | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375,000 |
| | | 375,000 | 375,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 375,000 |

| Fiscal Year | Funding Source | Capital Budget | Additional Appropriations | Closeouts | Total Authorized | Adopted Page Number |
|-------------|----------------|----------------|---------------------------|-----------|------------------|---------------------|
| FY 13/14 | Bond (City) | 0 | 0 | -2,533 | -2,533 | 126 |

Capital Project Request FY 2018-2024

0680 **Stamford Museum - Capital**
NEW **SM&NC TIE-IN TO WPCA SEWER LINE**

| | | | |
|--------------------------------|-----|-----------------|---|
| Authorized Free Balance | \$0 | Priority | |
| Funded | \$0 | Dept | 3 |
| UnFunded | \$0 | Tier | 3 |

580 Upgrade from septic system to sanitary sewer connection.

| Detailed Project Cost | Project Schedule | Contact Info | Justification for Inclusion in Capital Plan |
|---|---|--|--|
| Effective Date <input style="width: 80%;" type="text"/> | Start End | Melissa Mulrooney 203-977-6565 mmulrooney@stamfordmuseum.org | <input type="checkbox"/> Cost Savings <input type="checkbox"/> Life Safety <input type="checkbox"/> Continues On-Going Project <input type="checkbox"/> Leverages Other Funds <input checked="" type="checkbox"/> Infrastructure <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/> Plan Related <input checked="" type="checkbox"/> Public Safety Health <input type="checkbox"/> Mandated Legal <input type="checkbox"/> Positive Revenue Impact <input checked="" type="checkbox"/> Positive Operational Impact/Efficiency <input type="checkbox"/> Other |
| Design Development \$0 | Design: <input type="text" value="7/18/2018"/> <input type="text" value="10/25/2018"/> | | |
| Construction Related \$0 | Implementation: <input type="text" value="4/10/2019"/> <input type="text" value="11/20/2019"/> | | |
| Equipment Acquisition \$0 | Project Location Museum & Nature Center | | |
| Miscellaneous Costs \$0 | Is this project for construction, reconstruction or remodeling of any building or facility leased by the City and open to the public? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | | |
| Professional Services \$0 | Method Used in Estimating Cost: City Engineering Department | | |
| Land Acquisition \$0 | Estimated change in annual operating cost to the City: \$0 | | |
| FY 17/18 Total \$0 | | | |

| Request | | FY 17/18 | | | | | Capital Forecasts | | | | | Total | |
|----------------|------|----------|----------|-------|-----|---------|-------------------|----------|----------|----------|----------|-------|----------|
| Funding Source | Term | Dept | Planning | Mayor | BOF | Adopted | FY 18/19 | FY 19/20 | FY 20/21 | FY 21/22 | FY 22/23 | | FY 23/24 |
| Bond (City) | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 200,000 | 0 | 0 | 0 | 250,000 |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 200,000 | 0 | 0 | 0 | 250,000 |

Comments: Existing septic systems are past their useful life and in need of expansion, before they blow out. New septic can be designed without reserve areas if sewer tie-in is within a decade. Future connection of all buildings out to WPCA's new main on High Ridge Road at island is planned.