

# City of Stamford

**Mayor's Proposed Capital Budget  
Fiscal Year 2024-2025**



**Caroline Simmons, Mayor  
March 8, 2024**



**Mayor  
Caroline Simmons**



**CITY OF STAMFORD  
OFFICE OF THE MAYOR**

**STAMFORD GOVERNMENT CENTER  
888 WASHINGTON BOULEVARD  
P.O. BOX 10152  
STAMFORD, CT 06901-2902**

**Phone: (203) 977-4150  
Fax: (203) 977-5845  
csimmons@stamfordct.gov**

March 6, 2024

Dear Residents of the City of Stamford, Members of the Board of Finance, and Members of the Board of Representatives,

In accordance with Section C8-30-2 of the City Charter, please accept this submission of my recommended Capital Budget for Fiscal Year 2024 – 2025 along with recommendations for funding over the next six years. This budget authorizes \$66,121,739 in proposed project authorizations this year. Approximately \$43.5M of this year's budget will be funded by General Obligation Bonds and roughly \$22.6M will be funded from other revenue sources. In December 2023, the Director of Administration recommended to the Board of Finance a safe debt limit of \$45M for this upcoming fiscal year. It is our intention to issue \$45M in bonds, focusing primarily on projects that will improve our city's infrastructure, including schools, parks, roads, and sidewalks.

In support of my vision to build a more equitable, inclusive, affordable, and vibrant city where everyone can thrive, this budget prioritizes investments in seven key infrastructure priorities that will enhance quality of life for Stamford residents: schools, parks, roads, sidewalks, housing, public safety, and sustainability.

### ***Schools***

As part of our continued focus on investing in Stamford Public Schools, this year's budget proposes investments to school facilities that support our longer-term school construction plan and ensures safe and quality facilities for students and teachers. This budget authorizes 14 capital projects at the following schools: Julia Stark Elementary, Northeast Elementary, Stamford High, Westover Elementary, Strawberry Hill, AITE, Rogers International, Newfield Elementary, Rippowam Middle School, Hart Elementary, Toquam Magnet, Turn of River, and Davenport Elementary. Additional investments are being made in all our schools through previously authorized capital budgets. Furthermore,

this budget supports solar installation projects, safety and security upgrades, and district-wide asbestos abatement. We are continuing to work on school construction projects for the rebuilding of Westhill High School and Roxbury Elementary School, and the creation of the new South School, which were previously authorized.

### ***Parks***

Investing in our city parks system is a core priority of my administration. Over the past year, the city completed an extensive Parks Strategic Plan, which was designed as Stamford's framework to enhance and grow the city's park system through capital investments and ongoing operations. To support this effort, this budget doubles the amount of funding for parks, proposing investments in Cummings Park (\$1.6M), Boccuzzi Park (\$600,000), Scalzi Park (\$1.4M), West Beach Park (\$75,000), Cove Island Park (\$450,000), Kosciuszko Park (\$50,000), Northrop Park (\$50,000), Chestnut Hill Park (\$75,000), Fort Stamford Park (\$50,000), and Nemoitin Park (\$50,000).

### ***Roads, Sidewalks, and Pedestrian Safety***

This budget continues our commitment to the Pave Stamford initiative with a proposal of \$10.2 million for road paving this year, which allows us to stay on track to meet our goal of paving 200 roads by 2025. We are prioritizing a \$1.5 million investment in city sidewalks with the goal of enhancing safety, accessibility, and connectivity across Stamford. This budget also includes a continued focus on our Vision Zero Program, with proposed investments in roadway design and reconstruction (\$1.1M), Vision Zero Action Plan implementation (\$500,000), and Safe Routes to Schools projects (\$1.65M).

### ***Housing***

This capital budget proposes an investment of \$1.75 million to support two affordable housing projects. These include a \$750K project with the Housing Development Fund to create new family sized affordable homeownership units, and \$1M to support Charter Oak Communities rehabilitation of Stamford Manor to provide higher quality deeply affordable housing units for seniors and non-elderly disabled individuals.

### ***Public Safety***

Properly investing in public safety is essential for ensuring all Stamford residents feel safe in their neighborhoods. This budget proposes the following investments in public safety capital projects: fire apparatus (\$1.8M), public safety complex assessment (\$500,000), Stamford Emergency Medical Services (SEMS) Vine Road Trailer (\$305,000), public safety vehicle replacement (\$1M), public safety equipment replacement (\$395,000), police specialty vehicles (\$200,000), main fire headquarters bathroom renovations (\$100,000), Glenbrook firehouse boiler replacement (\$100,000), Central Fire headquarters renovation (\$150,000), and the South End fire station two improvements and upgrades (\$57,841).

### ***Sustainability***

Finally, this budget prioritizes sustainability investments focused on reducing our city's carbon footprint and strengthening the resilience of our infrastructure, including funding for electric vehicle charging stations (\$1.2M), solar panel projects (\$6M), and city-wide tree replanting (\$50,000).

<b>FISCAL YEAR 2024 / 2025 CAPITAL BUDGET</b>			
	Bond Authorization	Other	Total
BOE	14,142,788	9,331,679	23,474,467
City	26,882,574	9,899,698	36,782,272
WPCA	-	3,125,000	3,125,000
Special Revenue	100,000	275,000	375,000
Non City Agencies	2,365,000	-	2,365,000
<b>Totals</b>	<b>43,490,362</b>	<b>22,631,377</b>	<b>66,121,739</b>

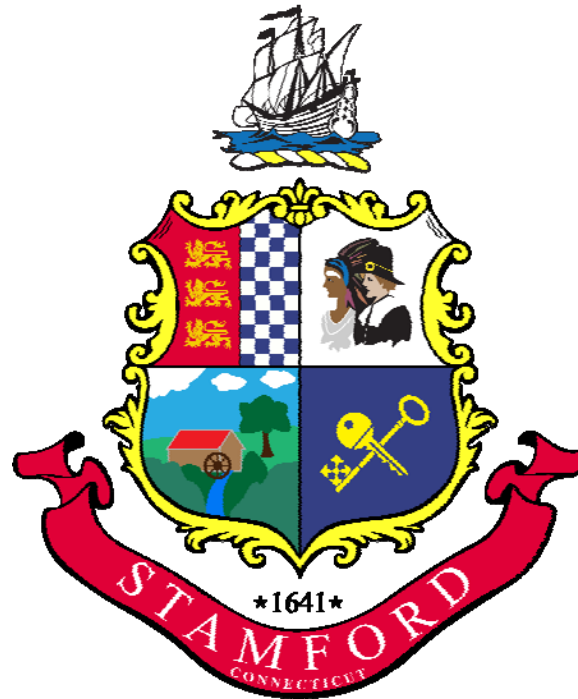
<b>Fund Source</b>	
Bond (City)	43,490,362
WPCA (Bonds)	2,100,000
WPCA Reserve Fund	1,025,000
Capital Non Recurring	6,120,000
State Grant	11,775,377
Federal Grant (ARP)	1,611,000
<b>Totals</b>	<b>66,121,739</b>

I want to extend my appreciation to members of the public and community organizations for their advocacy, Planning Board members for their diligence and hard work 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 to meet the capital needs of our city.

Respectfully submitted,



Caroline Simmons



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# FY 2024-2025 CAPITAL BUDGET SUMMARY BY AGENCY

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Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Board of Education: Capital	Bond (City)	14,142,788	14,142,788	14,142,788		
	State Grant	7,831,679	7,831,679	7,831,679		
Non City Agencies: Bartlett Arboretum	Bond (City)	400,000	100,000	100,000		
Non City Agencies: Childcare Learning Center	Bond (City)	275,000	275,000	275,000		
Non City Agencies: Ferguson Library	Bond (City)	3,210,000	825,000	925,000		
	State Grant	2,000,000	0			
Non City Agencies: Scofield Manor	Bond (City)	775,000	575,000	575,000		
Non City Agencies: Stamford Center for the Arts	Bond (City)	1,290,000	215,000	215,000		
Non City Agencies: Stamford Historical Society	Bond (City)	175,000	175,000	175,000		
Non City Agencies: Stamford Museum	Bond (City)	232,000	100,000	100,000		
Office of Administration: Director of Administration	Bond (City)	50,000	50,000			
	Capital Non Recurring	0	0	50,000		
Office of the Mayor: Community Development	Bond (City)	2,000,000	1,750,000	1,750,000		
Operations: Engineering	Bond (City)	2,106,230	1,606,230	1,907,428		
	State Grant	0	0	559,368		
Operations: Fleet Management	Bond (City)	552,240	552,240	552,240		
Operations: Land Use	Bond (City)	445,000	345,000	250,000		
	Capital Non Recurring	0	0	95,000		
Operations: Maintenance Facilities	Bond (City)	2,950,476	1,802,626	2,107,626		
Operations: Maintenance Parks	Bond (City)	8,150,000	2,100,000	4,100,000		
Operations: Solid Waste	Bond (City)	1,264,000	84,000	464,000		
Operations: Traffic & Road Maintenance	Bond (City)	13,150,000	6,900,000	7,500,000		
	Federal Grant ARP	0	0	1,611,000		
	State Grant	0	0	3,109,330		
Operations: Traffic Engineering	Bond (City)	8,250,000	3,100,000	4,250,000		
Public Safety: Director	Bond (City)	150,000	50,000	500,000		
	Capital Non Recurring	0	0	150,000		
Public Safety: Emergency Communications Center	Bond (City)	455,000	380,000	455,000		
Public Safety: Police - Department Wide	Bond (City)	538,439	488,439	488,439		
Public Safety: Stamford Fire Department	Bond (City)	3,515,841	2,557,841	2,557,841		
Short Term Financing: BOE - Capital	Bond (City)	2,439,550	1,500,000			
	Capital Non Recurring	0	0	1,500,000		
Short Term Financing: Capital	Bond (City)	7,558,150	4,495,000			
	Capital Non Recurring	0	0	4,275,000		
Short Term Financing: Ferguson Library - Capital	Bond (City)	100,000	100,000			
	Capital Non Recurring	0	0	50,000		
Special Revenue: E.G. Brennan Golf Course	Bond (City)	250,000	50,000	50,000		
Special Revenue: Marina	Bond (City)	1,000,000	250,000			

## FY 2024-2025 CAPITAL BUDGET SUMMARY BY AGENCY

2/29/2024 11:27:46 AM

Agency	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
Special Revenue: Parking Fund	Bond (City)	100,000	50,000	50,000		
Special Revenue: Terry Conners Rink	Bond (City)	0	0			
Special Revenue: Water Pollution Control	Bond (WPCA)	2,100,000	2,100,000	2,100,000		
	State Grant	275,000	275,000	275,000		
	WPCA Reserve Fund	1,025,000	1,025,000	1,025,000		
<b>Total</b>		<b>\$88,756,393</b>	<b>\$55,850,843</b>	<b>\$66,121,739</b>	<b>\$</b>	<b>\$</b>

## FY 2024-2025 CAPITAL BUDGET SUMMARY

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	Funding Source	Dept	Planning	Mayor's	BOF	Adopted
	WPCA Reserve Fund	1,025,000	1,025,000	1,025,000		
	Bond (City)	75,524,714	44,619,164	43,490,362		
	State Grant	10,106,679	8,106,679	11,775,377		
	Bond (WPCA)	2,100,000	2,100,000	2,100,000		
	Capital Non Recurring			6,120,000		
	Federal Grant ARP			1,611,000		
	<b>Total</b>	<b>\$88,756,393</b>	<b>\$55,850,843</b>	<b>\$66,121,739</b>	<b>\$</b>	<b>\$</b>

# FY 2024-2025 Capital Budget Projects by Agency

2/29/2024 11:29:34 AM

## Board of Education: Capital

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP4000011	(1299)	JULIA STARK - LTFP DM/AR	4	1	500,000	500,000	500,000	0	0	22
CPB504	(0412)	BOE SAFETY AND SECURITY	4	2	700,000	700,000	700,000	0	0	23
CP4000013	(1295)	NORTHEAST - LTFP DM/AR	4	3	1,164,000	1,164,000	1,164,000	0	0	24
CP4000018	(1300)	STAMFORD HIGH - LTFP DM/AR	4	4	2,550,000	2,550,000	2,550,000	0	0	25
001386	(1386)	SHS- SOLAR PANEL PROJECT	4	5	2,095,709	2,095,709	2,095,709	0	0	26
001388	(1388)	WESTOVER - SOLAR PANEL PROJECT	4	6	1,596,920	1,596,920	1,596,920	0	0	27
001387	(1387)	STRAWBERRY HILL - SOLAR PANEL PROJECT	4	7	461,014	461,014	461,014	0	0	28
001381	(1381)	AITE - LTFP DM/AR	4	8	400,000	400,000	400,000	0	0	29
001385	(1385)	ROGERS - SOLAR PANEL PROJECT	4	8	901,824	901,824	901,824	0	0	30
CP4000014	(1296)	NEWFIELD - LTFP DM/AR	4	9	2,900,000	2,900,000	2,900,000	0	0	31
CP4000015	(1297)	RIPPOWAM - LTFP DM/AR	4	10	2,600,000	2,600,000	2,600,000	0	0	32
001384	(1384)	HART - LTFP DM/AR	4	11	1,800,000	1,800,000	1,800,000	0	0	33
001382	(1382)	TOQUAM - LTFP DM/AR	4	12	755,000	755,000	755,000	0	0	34
001383	(1383)	TURN OF RIVER - LTFP DM/AR	4	13	2,750,000	2,750,000	2,750,000	0	0	35
C5B627	(0186)	DISTRICT-WIDE ASBESTOS ABATEMENT	4	14	300,000	300,000	300,000	0	0	36
CP4000007	(1294)	DAVENPORT RIDGE - LTFP DM/AR	4	15	500,000	500,000	500,000	0	0	37
					<b>\$21,974,467</b>	<b>\$21,974,467</b>	<b>\$21,974,467</b>	<b>\$</b>	<b>\$</b>	

## Non City Agencies: Bartlett Arboretum

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2700	(0429)	BARTLETT ARBORETUM - PAVILION	1	1	50,000	50,000	50,000	0	0	38
CP3804	(0348)	BARTLETT ARBORETUM - SITE AND INFRASTRUCTURE IMPROVEMENTS	1	2	50,000	50,000	50,000	0	0	39
001353	(1353)	BARTLETT ARBORETUM - MAINTENANCE BUILDING UPGRADES	3	3	300,000	0	0	0	0	40
					<b>\$400,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$</b>	<b>\$</b>	

## Non City Agencies: Childcare Learning Center

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0062	(0118)	CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION	1	1	275,000	275,000	275,000	0	0	41
					<b>\$275,000</b>	<b>\$275,000</b>	<b>\$275,000</b>	<b>\$</b>	<b>\$</b>	

## Non City Agencies: Ferguson Library

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2750	(1244)	LIBRARY - HVAC EQUIPMENT REPLACEMENT	1	1	775,000	275,000	375,000	0	0	42
CP9047	(0541)	HARRY BENNETT BRANCH MODERNIZATION	1	2	4,000,000	250,000	250,000	0	0	43
C56080	(0018)	MAIN LIBRARY BUILDING RESTORATION	1	3	300,000	300,000	300,000	0	0	44
CP3083	(0064)	DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS	3	4	135,000	0	0	0	0	45
					<b>\$5,210,000</b>	<b>\$825,000</b>	<b>\$925,000</b>	<b>\$</b>	<b>\$</b>	

## Non City Agencies: Scofield Manor

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001224	(1224)	REPLACEMENT OF CHILLER AND ROOM A/C UNITS	1	1	350,000	350,000	350,000	0	0	46
CP1671	(0055)	SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS	1	2	425,000	225,000	225,000	0	0	47
					<b>\$775,000</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$</b>	<b>\$</b>	

# FY 2024-2025 Capital Budget Projects by Agency

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## Non City Agencies: Stamford Center for the Arts

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
000428	(0428)	WEST WALL REHABILITATION	1	1	215,000	215,000	215,000	0	0	48
CP7152	(0478)	RICH FORUM EXTERIOR ENVELOPE	3	2	800,000	0	0	0	0	49
CP6808	(0357)	INTERIOR FINISHES	3	3	275,000	0	0	0	0	50
					<b>\$1,290,000</b>	<b>\$215,000</b>	<b>\$215,000</b>	<b>\$</b>	<b>\$</b>	

## Non City Agencies: Stamford Historical Society

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP2061	(0053)	HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION	1	1	175,000	175,000	175,000	0	0	51
					<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$</b>	<b>\$</b>	

## Non City Agencies: Stamford Museum

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001359	(1359)	EQUIPMENT & VEHICLE REPLACEMENT	3	1	132,000	0	0	0	0	52
CP3343	(0133)	SITE & INFRASTRUCTURE IMPROVEMENTS	1	2	100,000	100,000	100,000	0	0	53
					<b>\$232,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$</b>	<b>\$</b>	

## Office of Administration: Director of Administration

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7307	(0652)	ACQUISITION AND DISPOSITION OF PROPERTY	1	1	50,000	50,000	50,000	0	0	54
					<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$</b>	<b>\$</b>	

## Office of the Mayor: Community Development

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C46047	(0014)	AFFORDABLE HOUSING	1	1	2,000,000	1,750,000	1,750,000	0	0	55
					<b>\$2,000,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$</b>	<b>\$</b>	

## Operations: Engineering

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001348	(1348)	GOVERNMENT CENTER EV INFRASTRUCTURE	0	0	0	0	860,566	0	0	56
CP2220	(0012)	MAJOR BRIDGE REPAIRS AND DESIGN	1	1	952,000	452,000	452,000	0	0	57
CP8701	(0577)	JOHN BOCCUZZI PARK @ SOUTHFIELD	1	2	600,000	600,000	600,000	0	0	58
C56119	(0168)	CITYWIDE ROADWAY CORRECTION	1	3	100,000	100,000	100,000	0	0	59
001379	(1379)	YERWOOD CENTER - SOLAR ARRAY ATOP	2	4	454,230	454,230	454,230	0	0	60
001364	(1364)	CASCADE ROAD BRIDGE #135001	3	5	0	0	0	0	0	61
001365	(1365)	FARMS ROAD BRIDGE #135003	3	6	0	0	0	0	0	62
001363	(1363)	OLD LONG RIDGE ROAD BRIDGE #135007	3	7	0	0	0	0	0	63
001366	(1366)	FARMS ROAD BRIDGE #135004	3	8	0	0	0	0	0	64
001362	(1362)	OLD LONG RIDGE ROAD BRIDGE #135010	3	9	0	0	0	0	0	65
001361	(1361)	WEST BROAD STREET ROAD BRIDGE #04065	3	10	0	0	0	0	0	66
C16012	(0019)	CITY WIDE STORM DRAINS	3	11	0	0	0	0	0	67
CP0114	(0028)	STREET LIGHTING INFRASTRUCTURE UPGRADE	3	12	0	0	0	0	0	68
					<b>\$2,106,230</b>	<b>\$1,606,230</b>	<b>\$2,466,796</b>	<b>\$</b>	<b>\$</b>	

## Operations: Fleet Management

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001367	(1367)	SOLAR ARRAY ATOP VEHICLE MAINTENANCE BUILDING	2	1	552,240	552,240	552,240	0	0	69



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## Operations: Fleet Management

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
					\$552,240	\$552,240	\$552,240	\$	\$	

## Operations: Land Use

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP0042	(0251)	MASTER PLANS	3	1	100,000	0	0	0	0	70
001254	(1254)	OVERALL NEEDS ASSESSMENT FOR CITY FIELDS	1	2	250,000	250,000	250,000	0	0	71
CP3156	(1256)	CITY-WIDE INVASIVE SPECIES PLAN	1	3	95,000	95,000	95,000	0	0	72
					\$445,000	\$345,000	\$345,000	\$	\$	

## Operations: Maintenance Facilities

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001369	(1369)	CITYWIDE FACILITIES - BUILDING AND ENERGY MANAGEMENT SYSTEMS	2	1	665,402	665,402	665,402	0	0	73
001370	(1370)	CITYWIDE FACILITIES - ENERGY AND SUSTAINABILITY AUDIT	1	2	77,534	77,534	77,534	0	0	74
001371	(1371)	CITYWIDE FACILITIES - PLUMBING AND SEWER PIPE REPLACEMENT	1	3	225,000	225,000	225,000	0	0	75
CP6908	(0175)	ROOF REPLACEMENT	1	4	300,000	200,000	200,000	0	0	76
CP4000008	(1293)	ELECTRIC VEHICLE CHARGING STATIONS	1	5	375,000	150,000	375,000	0	0	77
CP3805	(0379)	HEATING SYSTEM REPLACEMENT	1	6	420,000	200,000	200,000	0	0	79
CP7019	(0542)	ADA COMPLIANCE- CITY FACILITIES	1	7	217,850	50,000	50,000	0	0	80
001373	(1373)	CITYWIDE FACILITIES - LIFE SAFETY SYSTEM UPGRADES	3	8	80,000	0	80,000	0	0	81
CP3416	(0387)	CURTAIN CALL RENOVATIONS	1	9	54,690	54,690	54,690	0	0	82
001372	(1372)	CITYWIDE FACILITIES - GARAGE DOOR REPLACEMENTS	1	10	90,000	50,000	50,000	0	0	83
001374	(1374)	CITYWIDE FACILITIES - EFFICIENCY WINDOW REPLACEMENT	1	11	95,000	50,000	50,000	0	0	84
001375	(1375)	CITYWIDE FACILITIES - FLOORING REPLACEMENT	1	12	165,000	80,000	80,000	0	0	85
001376	(1376)	CITYWIDE FACILITIES - FIXTURES, FURNISHINGS AND EQUIPMENT UPGRA	3	13	185,000	0	0	0	0	86
					\$2,950,476	\$1,802,626	\$2,107,626	\$	\$	

## Operations: Maintenance Parks

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6810	(0453)	CUMMINGS PARK/BEACH	1	1	3,300,000	900,000	1,600,000	0	0	87
CP6809	(0451)	SCALZI PARK	1	2	1,400,000	400,000	1,400,000	0	0	88
002180	(1282)	WEST BEACH PARK	1	3	1,300,000	75,000	75,000	0	0	89
C56139	(0169)	PLAYGROUND REHABILITATION	1	4	100,000	50,000	100,000	0	0	90
CP4000006	(1286)	COVE ISLAND PARK	1	5	450,000	50,000	450,000	0	0	91
C56802	(0277)	KOSCIUSZKO PARK	1	6	75,000	50,000	50,000	0	0	92
C56079	(0173)	PARKS FENCING	1	7	50,000	50,000	50,000	0	0	93
CP3149	(1274)	BARRETT PARK	1	8	350,000	200,000	50,000	0	0	94
001264	(1264)	NORTHROP PARK	1	9	750,000	50,000	50,000	0	0	95
001285	(1285)	CHESTNUT HILL PARK	1	10	75,000	75,000	75,000	0	0	96
CP6816	(0492)	CITYWIDE TREE REPLANTING	1	11	50,000	50,000	50,000	0	0	97
CP4000009	(1287)	FORT STAMFORD PARK	1	12	150,000	50,000	50,000	0	0	98
CP0122	(0535)	PARK AMENITIES UPGRADE	1	13	50,000	50,000	50,000	0	0	99
001283	(1283)	NEMOTIN PARK	1	14	50,000	50,000	50,000	0	0	100
					\$8,150,000	\$2,100,000	\$4,100,000	\$	\$	

# FY 2024-2025 Capital Budget Projects by Agency

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## Operations: Solid Waste

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001378	(1378)	TRANSFER STATION SAFETY UPGRADES	3	1	380,000	0	380,000	0	0	101
001368	(1368)	DOWNTOWN BIG BELLY UNITS	1	2	84,000	84,000	84,000	0	0	102
001356	(1356)	TRANSFER STATION UPGRADES – CANAL WALL REPLACEMENT	3	3	800,000	0	0	0	0	103
					<b>\$1,264,000</b>	<b>\$84,000</b>	<b>\$464,000</b>	<b>\$</b>	<b>\$</b>	

## Operations: Traffic & Road Maintenance

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C56182	(0005)	STREET PATCH & RESURFACING	1	1	10,000,000	5,500,000	10,220,330	0	0	104
C56129	(0039)	CITYWIDE MANHOLE & BASIN	1	2	1,000,000	500,000	0	0	0	105
C56123	(0011)	CITYWIDE SIDEWALKS RECONSTRUCTION	1	3	1,000,000	300,000	1,500,000	0	0	106
CP8711	(0583)	TRAFFIC/ROAD PAVING AND DRAINAGE	1	4	1,000,000	500,000	500,000	0	0	107
CP2705	(1227)	TREE PITT REMEDIATION	1	5	100,000	50,000	0	0	0	108
CP9210	(0071)	GUARD RAILS	1	6	50,000	50,000	0	0	0	109
					<b>\$13,150,000</b>	<b>\$6,900,000</b>	<b>\$12,220,330</b>	<b>\$</b>	<b>\$</b>	

## Operations: Traffic Engineering

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1281	(0077)	ROADWAY DESIGN AND RECONSTRUCTION	1	1	1,100,000	600,000	1,100,000	0	0	110
001358	(1358)	VISION ZERO ACTION PLAN IMPLEMENTATION	1	2	500,000	500,000	500,000	0	0	111
CP5231	(0085)	SAFE ROUTES TO SCHOOLS	1	3	1,650,000	1,000,000	1,650,000	0	0	112
001290	(1290)	STRAWBERRY HILL/NEWFIELD AVE CORRIDOR IMPROVEMENTS	1	4	5,000,000	1,000,000	1,000,000	0	0	113
					<b>\$8,250,000</b>	<b>\$3,100,000</b>	<b>\$4,250,000</b>	<b>\$</b>	<b>\$</b>	

## Public Safety: Director

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001391	(1391)	PUBLIC SAFETY COMPLEX ASSESSMENT	1	0	0	0	500,000	0	0	114
CP6817	(0494)	PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES	1	1	150,000	50,000	150,000	0	0	115
					<b>\$150,000</b>	<b>\$50,000</b>	<b>\$650,000</b>	<b>\$</b>	<b>\$</b>	

## Public Safety: Emergency Communications Center

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001357	(1357)	911 RESTROOM AND KITCHEN REMODEL PROJECT	1	1	150,000	75,000	150,000	0	0	116
001354	(1354)	SEMS VINE ROAD TRAILER	1	2	305,000	305,000	305,000	0	0	117
					<b>\$455,000</b>	<b>\$380,000</b>	<b>\$455,000</b>	<b>\$</b>	<b>\$</b>	

## Public Safety: Police - Department Wide

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7912	(0419)	SPECIALITY POLICE VEHICLES	1	1	250,000	200,000	200,000	0	0	118
CP5220	(0109)	POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS	1	2	225,000	225,000	225,000	0	0	119
CP0045	(0235)	POLICE FACILITIES & UPGRADES	1	3	63,439	63,439	63,439	0	0	120
					<b>\$538,439</b>	<b>\$488,439</b>	<b>\$488,439</b>	<b>\$</b>	<b>\$</b>	

## Public Safety: Stamford Fire Department

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C63005	(0388)	FIRE APPARATUS	1	1	2,300,000	2,000,000	1,875,000	0	0	121
CP7181	(0434)	PERSONAL PROTECTION EQUIPMENT (PPE)	1	2	225,000	100,000	225,000	0	0	122

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## Public Safety: Stamford Fire Department

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001351	(1351)	MAIN FIRE HEADQUARTERS BATHROOM REMODEL	1	3	200,000	100,000	100,000	0	0	123
001350	(1350)	GLENBROOK BOILER REPLACEMENT	1	4	100,000	100,000	100,000	0	0	124
CP6805	(0433)	SELF CONTAINED BREATHING APPARATUS (SCBA)	1	5	75,000	50,000	50,000	0	0	125
001352	(1352)	DRILL FIELD STORAGE BUILDING	3	6	200,000	0	0	0	0	126
CP3809	(0373)	CENTRAL FIRE HEADQUARTERS RENOVATION	1	7	358,000	150,000	150,000	0	0	127
001377	(1377)	SOUTH END - FIRE STATION 2 IMPROVEMENTS & UPGRADES	1	8	57,841	57,841	57,841	0	0	128
					<b>\$3,515,841</b>	<b>\$2,557,841</b>	<b>\$2,557,841</b>	<b>\$</b>	<b>\$</b>	

## Short Term Financing: BOE - Capital

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C53143	(1302)	BOE SECURITY UPGRADES	1	1	600,000	300,000	300,000	0	0	129
CPB002	(0107)	DISTRICT-WIDE FACILITIES EQUIPMENT	1	2	400,000	200,000	200,000	0	0	130
C5B609	(0010)	DISTRICT-WIDE TECHNOLOGY EQUIPMENT	1	3	1,439,550	1,000,000	1,000,000	0	0	131
					<b>\$2,439,550</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$</b>	<b>\$</b>	

## Short Term Financing: Capital

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C65200	(0091)	CITYWIDE VEHICLE REPLACEMENT & UPGRADE	1	1	3,503,650	2,000,000	2,080,000	0	0	132
C65201	(0092)	CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE	1	1	650,000	300,000	0	0	0	133
CP1460	(0718)	PUBLIC SAFETY VEHICLE REPLACEMENT & UPGRADE	1	1	1,720,000	1,000,000	1,000,000	0	0	134
C65202	(0093)	CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE	1	2	1,289,500	800,000	800,000	0	0	135
CP7149	(0544)	PUBLIC SAFETY EQUIPMENT REPLACEMENT & UPGRADE	1	2	395,000	395,000	395,000	0	0	136
					<b>\$7,558,150</b>	<b>\$4,495,000</b>	<b>\$4,275,000</b>	<b>\$</b>	<b>\$</b>	

## Short Term Financing: Ferguson Library - Capital

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP1374	(0069)	FERGUSON LIBRARY PC REPLACEMENT	1	1	100,000	100,000	50,000	0	0	137
					<b>\$100,000</b>	<b>\$100,000</b>	<b>\$50,000</b>	<b>\$</b>	<b>\$</b>	

## Special Revenue: E.G. Brennan Golf Course

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP7150	(0536)	BRENNAN GOLF COURSE	1	1	250,000	50,000	50,000	0	0	138
					<b>\$250,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$</b>	<b>\$</b>	

## Special Revenue: Marina

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP6583	(0231)	MARINA DOCK UPGRADES	1	1	1,000,000	250,000	0	0	0	139
					<b>\$1,000,000</b>	<b>\$250,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

## Special Revenue: Parking Fund

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
001360	(1360)	PARKING DIVISION VEHICLES	1	1	100,000	50,000	50,000	0	0	140
					<b>\$100,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$</b>	<b>\$</b>	

## Special Revenue: Terry Conners Rink

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
CP3695	(0114)	TERRY CONNERS RINK UPGRADES	3	1	0	0	0	0	0	141

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## Special Revenue: Terry Conners Rink

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

## Special Revenue: Water Pollution Control

			Tier	Priority	Dept	Planning	Mayor's	BOF	Adopted	Page
C71196	(0076)	CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE	1	1	600,000	600,000	600,000	0	0	142
CP9270	(0184)	SANITARY PUMPING STATION UPGRADE	1	2	2,100,000	2,100,000	2,100,000	0	0	143
C71282	(0030)	VEHICLE REPLACEMENT AND REPAIR	1	3	700,000	700,000	700,000	0	0	144
					<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>	<b>\$</b>	<b>\$</b>	

					<b>\$88,756,393</b>	<b>\$55,850,843</b>	<b>\$66,121,739</b>	<b>\$</b>	<b>\$</b>	
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## FY 2024-2025 PROJECTED SOURCES of CAPITAL FUNDING

Term	Funding Source	FY 2024-2025					FY 2025-2026 Through FY 2030-2031
		Dept	Planning	Mayor's	BOF	Adopted	
Short Term Capital	Bond (City)	2,522,000	1,440,000	0	0	0	13,296,000
Long Term Capital	Bond (City)	73,002,714	43,179,164	43,490,362	0	0	216,306,100
<b>Net Capital Budget to be Financed with G.O. Bonds</b>		<b>75,524,714</b>	<b>44,619,164</b>	<b>43,490,362</b>	<b>0</b>	<b>0</b>	<b>229,602,100</b>

Other Funding	Funding Source	FY 2024-2025					FY 2025-2026 Through FY 2030-2031
		Dept	Planning	Mayor's	BOF	Adopted	
WPCA Bonds	Bond (WPCA)	2,100,000	2,100,000	2,100,000	0	0	1,900,000
State Grant	State Grant	10,106,679	8,106,679	11,775,377	0	0	44,425,000
Federal Grant	Federal Grant ARP	0	0	1,611,000	0	0	0
WPCA Reserve Fund	WPCA Reserve Fund	1,025,000	1,025,000	1,025,000	0	0	800,000
Cap Non Rec	Capital Non Recurring	0	0	6,120,000	0	0	0
<b>Total Other Funding</b>		<b>13,231,679</b>	<b>11,231,679</b>	<b>22,631,377</b>	<b>0</b>	<b>0</b>	<b>47,125,000</b>

Gross Capital Plan	FY 2024-2025					FY 2025-2026 Through FY 2030-2031
	Dept	Planning	Mayor's	BOF	Adopted	
	88,756,393	55,850,843	66,121,739	0	0	

**Voting District:**

		Dept Priority	1	Tier	4
Oracle Date	2024-02-06	YTD Balance	12,800,000.00		
Encumbered	0.00	Amount Available	95,000.00		
Advanced		Unfunded	12,705,000.00		

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$460,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$40,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
<b>FY 24/25 Total</b>	<b>\$500,000</b>	<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"/>	Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	12,800,000.00	0.00	0.00
<b>Total Expenditures</b>	<b>\$12,800,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

[illegible]

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
State Grant		4,450,000	4,450,000	4,450,000	4,450,000	4,450,000	0	0	0	0	0	0	4,450,000
Bond (City)	20	8,350,000	8,350,000	8,350,000	8,350,000	8,350,000	0	0	0	0	0	0	8,350,000
		12,800,000	12,800,000	12,800,000	12,800,000	12,800,000	0	0	0	0	0	0	12,800,000

# Capital Project Request FY 2025-2031

2/29/2024 11:29:43 AM

**412 CPB504 BOE SAFETY AND SECURITY**

**Agency:** 0900 Board of Education: Capital

**Contact:** Katherine LoBalbo - 203-977-5165 - KLoBalbo@StamfordCT.gov

**Location:** Various Schools

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	2	<b>Tier</b>	4
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	802,043.03		
<b>Encumbered</b>	68,189.37	<b>Amount Available</b>	627,042.03		
<b>Advanced</b>		<b>Unfunded</b>	175,001.00		

**Project Description - FY 24/25 Security Infrastructure Compliance (\$700K)**

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$600,000	<input checked="" type="checkbox"/>	Life Safety	2024	0.00	68,189.37	524,303.35
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2023	550,000.00	0.00	256,002.94
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds	2022	600,000.00	0.00	675,662.33
Professional Services	\$100,000	<input checked="" type="checkbox"/>	Infrastructure	2021	1,000,000.00	0.00	733,590.28
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	2020	500,000.00	0.00	60,832.73
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	< 2020	3,715,000.00	0.00	3,252,876.97
FY 24/25 Total	\$700,000	<input checked="" type="checkbox"/>	Public Safety Health				
		<input checked="" type="checkbox"/>	Mandated Legal	Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/>	Positive Revenue Impact			\$0	
		<input checked="" type="checkbox"/>	Positive Operational Impact/Efficiency				
		<input type="checkbox"/>	Sustainability/ Other				

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	700,000	700,000	700,000	0	0	700,000	700,000	700,000	700,000	700,000	700,000	4,900,000
		<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>4,900,000</b>

**Comments** - Authorized/Funded: FY 21-22: Roxbury Limited Doors (\$250K), Stillmeadow Front Vestibule (\$100K), Stark Front Vestibule (\$200K). Note Northeast Fire Alarm Canceled (Project Conducted in 2017) FY 20-21 - Northeast Doors at Media Center/Playground (\$75K), KT Murphy Front Entry Vestibule (\$150K), Fire Alarm Upgrades Scofield, KT, and Stillmeadow (\$700K) FY 24/25 Security Infrastructure Compliance (\$700K)

1295 CP4000013 NORTHEAST - LTFP DM/AR

		Dept Priority	3	Tier	4
Oracle Date	2024-02-06	YTD Balance	2,350,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced		Unfunded	2,350,000.00		

<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	2,350,000.00
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<b>Encumbered</b>	0.00	<b>Amount Available</b>	0.00
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**Voting District:**

**Project Description - FY24/25 Wall Repairs, Flooring, Abatement, and Millwork DM/AR**

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$1,064,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	
Professional Services	\$100,000	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$1,164,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	2,350,000.00	0.00	0.00
Total Expenditures	\$2,350,000.00	\$0.00	\$0.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	615,600	615,600	615,600	0	0	500,000	500,000	0	0	0	0	1,615,600
State Grant		548,400	548,400	548,400	0	0	0	0	0	0	0	0	548,400
		1,164,000	1,164,000	1,164,000	0	0	500,000	500,000	0	0	0	0	2,164,000

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
State Grant		622,500	622,500	622,500	622,500	622,500	0	0	0	0	0	0	622,500
Bond (City)	20	1,727,500	1,727,500	1,727,500	1,727,500	1,727,500	0	0	0	0	0	0	1,727,500
		2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	0	0	0	0	0	0	2,350,000



# Capital Project Request FY 2025-2031

2/29/2024 11:29:53 AM

**1300 CP4000018 STAMFORD HIGH - LTFP DM/AR**

**Agency:** 0900 Board of Education: Capital

**Contact:** Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov

**Location:** 55 Strawberry Hill Avenue

**Neighborhood:**

**Voting District:**

		Dept Priority	4	Tier	4
Oracle Date	2024-02-06	YTD Balance	16,950,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced		Unfunded	16,950,000.00		

**Project Description** - FY 24/25 Roofs, Fire Alarm Upgrade, Front Entrance Improvement DM/AR

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$2,350,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	
Professional Services	\$200,000	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<input checked="" type="checkbox"/> Public Safety Health	
		<input type="checkbox"/> Mandated Legal	
		<input type="checkbox"/> Positive Revenue Impact	
		<input type="checkbox"/> Positive Operational Impact/Efficiency	
		<input checked="" type="checkbox"/> Sustainability/ Other	
FY 24/25 Total	\$2,550,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	16,950,000.00	0.00	0.00
Total Expenditures	\$16,950,000.00	\$0.00	\$0.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,630,000	1,630,000	1,630,000	0	0	1,000,000	1,000,000	1,000,000	0	0	0	4,630,000
State Grant		920,000	920,000	920,000	0	0	0	0	0	0	0	0	920,000
		<b>2,550,000</b>	<b>2,550,000</b>	<b>2,550,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,550,000</b>

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
State Grant		2,530,000	2,530,000	2,530,000	2,530,000	2,530,000	0	0	0	0	0	0	2,530,000
Bond (City)	20	14,420,000	14,420,000	14,420,000	14,420,000	14,420,000	0	0	0	0	0	0	14,420,000
		<b>16,950,000</b>	<b>16,950,000</b>	<b>16,950,000</b>	<b>16,950,000</b>	<b>16,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,950,000</b>

Capital Project Request FY 2025-2031

2/29/2024 11:29:58 AM

1386 001386 SHS- SOLAR PANEL PROJECT

Agency: 0900 Board of Education: Capital  
Contact: Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov  
Location:  
Neighborhood: Voting District:

Dept Priority	5	Tier	4
Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Project Description - Rooftop PV Panel Installation

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$1,945,709	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$150,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$2,095,709	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	838,284	838,284	838,284	0	0	0	0	0	0	0	0	838,284
State Grant		1,257,425	1,257,425	1,257,425	0	0	0	0	0	0	0	0	1,257,425
		2,095,709	2,095,709	2,095,709	0	0	0	0	0	0	0	0	2,095,709

Comments - Sustainable infrastructure investment.

# Capital Project Request FY 2025-2031

2/29/2024 11:30:04 AM

1388 001388 WESTOVER - SOLAR PANEL PROJECT

Agency: 0900 Board of Education: Capital  
Contact: Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov  
Location:  
Neighborhood: Voting District:

Dept Priority	6	Tier	4
Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Project Description - Rooftop PV Panel Installation

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$1,496,920	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$100,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$1,596,920	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	638,768	638,768	638,768	0	0	0	0	0	0	0	0	638,768
State Grant		958,152	958,152	958,152	0	0	0	0	0	0	0	0	958,152
		1,596,920	1,596,920	1,596,920	0	0	0	0	0	0	0	0	1,596,920

Comments - Sustainable infrastructure investment.

Capital Project Request FY 2025-2031

2/29/2024 11:30:09 AM

1387 001387 STRAWBERRY HILL - SOLAR PANEL PROJECT

Agency: 0900 Board of Education: Capital

Contact: Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov

Location:

Neighborhood: Voting District:

Dept Priority	7	Tier	4
Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Project Description - Rooftop PV Panel Installation

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$421,014	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$40,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$461,014	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	184,406	184,406	184,406	0	0	0	0	0	0	0	0	184,406
State Grant		276,608	276,608	276,608	0	0	0	0	0	0	0	0	276,608
		461,014	461,014	461,014	0	0	0	0	0	0	0	0	461,014

Comments - Sustainable infrastructure investment

# Capital Project Request FY 2025-2031

2/29/2024 11:30:14 AM

1381 001381 AITE - LTTP DM/AR

Agency: 0900 Board of Education: Capital  
Contact: Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov  
Location:  
Neighborhood: Voting District:

		Dept Priority	8	Tier	4
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

Project Description - FY 24/25 Fire Alarm

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$370,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$30,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$400,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

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

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

Capital Project Request FY 2025-2031

2/29/2024 11:30:19 AM

1385 001385 ROGERS - SOLAR PANEL PROJECT

Agency: 0900 Board of Education: Capital  
Contact: Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov  
Location:  
Neighborhood: Voting District:

Dept Priority	8	Tier	4
Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Project Description - Rooftop PV Panel Installation

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$851,824	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$50,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$901,824	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	360,730	360,730	360,730	0	0	0	0	0	0	0	0	360,730
State Grant		541,094	541,094	541,094	0	0	0	0	0	0	0	0	541,094
		901,824	901,824	901,824	0	0	0	0	0	0	0	0	901,824

Comments - Renewable energy infrastructure.

# Capital Project Request FY 2025-2031

2/29/2024 11:30:24 AM

**1296 CP4000014 NEWFIELD - LTTP DM/AR**

**Agency:** 0900 **Board of Education: Capital**

**Contact:** Katherine LoBalb - (203) 977-5165 - KMcCarthy@StamfordCT.gov

**Location:** 82 Scofieldtown Road

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	9	<b>Tier</b>	4
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	1,000,000.00		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	0.00		
<b>Advanced</b>		<b>Unfunded</b>	1,000,000.00		

**Project Description** - FY24/25 HVAC, MEP Controls, Fire Alarm System Upgrade

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$2,700,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	
Professional Services	\$200,000	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$2,900,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	1,000,000.00	0.00	0.00
Total Expenditures	\$1,000,000.00	\$0.00	\$0.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	2,900,000	2,900,000	2,900,000	0	0	0	0	0	0	0	0	2,900,000
		<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>

**Comments** - Deferred Maintenance/Asset Renewal (DM/AR) Based on Long Term Facilities Master Plan.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
State Grant		307,500	307,500	307,500	307,500	307,500	0	0	0	0	0	0	307,500
Bond (City)	20	692,500	692,500	692,500	692,500	692,500	0	0	0	0	0	0	692,500
		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

1297 CP4000015 RIPPOWAM - LTFP DM/AR

**Voting District:**

		Dept Priority	10	Tier	4
Oracle Date	2024-02-06	YTD Balance	2,000,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced		Unfunded	2,000,000.00		

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$2,400,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$200,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
<b>FY 24/25 Total</b>	<b>\$2,600,000</b>	<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"/>	Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	2,000,000.00	0.00	0.00
<b>Total Expenditures</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	2,300,000	2,300,000	2,300,000	0	0	0	0	0	0	500,000	9,000,000	11,800,000
State Grant		300,000	300,000	300,000	0	0	0	0	0	0	0	11,000,000	11,300,000
		2,600,000	2,600,000	2,600,000	0	0	0	0	0	0	500,000	20,000,000	23,100,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
State Grant		300,000	300,000	300,000	300,000	300,000	0	0	0	0	0	0	300,000
Bond (City)	20	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	0	0	0	0	0	0	1,700,000
		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	2,000,000



Capital Project Request FY 2025-2031

2/29/2024 11:30:34 AM

1384 001384 HART - LTFP DM/AR

Agency: 0900 Board of Education: Capital  
Contact: Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov  
Location:  
Neighborhood: Voting District:

		Dept Priority	11	Tier	4
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

Project Description - FY24/25 Roof and Waterproofing (DM/AR), Accessible Single User Bathrooms (DM/AR)

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$1,650,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$150,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$1,800,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	720,000	720,000	720,000	0	0	0	0	0	0	0	150,000	870,000
State Grant		1,080,000	1,080,000	1,080,000	0	0	0	0	0	0	0	0	1,080,000
		1,800,000	1,800,000	1,800,000	0	0	0	0	0	0	0	150,000	1,950,000

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

# Capital Project Request FY 2025-2031

2/29/2024 11:30:39 AM

**1382 001382 TOQUAM - LTTP DM/AR**
**Agency: 0900 Board of Education: Capital**
**Contact: Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov**
**Location:**
**Neighborhood:**
**Voting District:**

		Dept Priority	12	Tier	4
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

**Project Description - FY 24/25 Switchgear Updates/Replacement**

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$725,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$30,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$755,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	755,000	755,000	755,000	0	0	0	0	0	0	0	0	755,000
		<b>755,000</b>	<b>755,000</b>	<b>755,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,000</b>

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

# Capital Project Request FY 2025-2031

2/29/2024 11:30:45 AM

**1383 001383 TURN OF RIVER - LTFP DM/AR**

**Agency:** 0900 Board of Education: Capital

**Contact:** Katherine LoBalbo - (203) 977-5165 - KLoBalbo@StamfordCT.gov

**Location:**

**Neighborhood:**

**Voting District:**

		Dept Priority	13	Tier	4
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

**Project Description** - Roof replacement (DM/AR)

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$2,550,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$200,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$2,750,000</b>	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input checked="" type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,100,000	1,100,000	1,100,000	0	0	0	0	0	0	4,400,000	11,000,000	16,500,000
State Grant		1,650,000	1,650,000	1,650,000	0	0	0	0	0	0	6,400,000	15,000,000	23,050,000
		<b>2,750,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800,000</b>	<b>26,000,000</b>	<b>39,550,000</b>

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

# Capital Project Request FY 2025-2031

2/29/2024 11:30:51 AM

**186 C5B627 DISTRICT-WIDE ASBESTOS ABATEMENT**
**Agency: 0900 Board of Education: Capital**
**Contact: Katherine LoBalbo - (203)977-5165 - KLoBalbo@StamfordCT.gov**
**Location: District Wide**
**Neighborhood:**
**Voting District:**

		<b>Dept Priority</b>	<b>14</b>	<b>Tier</b>	<b>4</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	35,067.78		
<b>Encumbered</b>	22,524.29	<b>Amount Available</b>	27,328.94		
<b>Advanced</b>		<b>Unfunded</b>	7,738.84		

**Project Description** - Response Actions to Damaged Materials - \$100K Specific Abatement Projects at Northeast Offices (\$20,000) and Turn of River Second Floor (\$80,000); FY24/25 AHERA Compliance (\$300K)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	22,524.29	60,381.85
Construction Related	\$300,000	<input checked="" type="checkbox"/> Life Safety		2023	200,000.00	0.00	120,092.89
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	187,304.90
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	328,878.32
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	250,000.00	0.00	215,187.54
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	7,056,250.00	0.00	6,539,960.93
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$300,000</b>	<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"/> Sustainability/ Other					
				<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	300,000	300,000	300,000	0	0	0	0	300,000	0	0	300,000	900,000
		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>900,000</b>

**Comments** - Compliance with the Asbestos Hazard Emergency Response Act (AHERA)

# Capital Project Request FY 2025-2031

2/29/2024 11:30:56 AM

**1294 CP4000007 DAVENPORT RIDGE - LTFP DM/AR**

**Agency:** 0900 Board of Education: Capital

**Contact:** Katherine LoBalbo - (203)977-5165 - KLoBalbo@StamfordCT.gov

**Location:** 1300 Newfield Avenue

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	15	<b>Tier</b>	4
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	5,770,930.00		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	0.00		
<b>Advanced</b>		<b>Unfunded</b>	5,770,930.00		

**Project Description - FY24/25 Budget Site Drainage**

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
		<input checked="" type="checkbox"/> Cost Savings		<b>Fiscal Year</b>	<b>Authorization</b>	<b>Encumbered</b>	<b>Expenditure</b>
Design Development	\$0	<input checked="" type="checkbox"/> Life Safety		2024	7,030,592.00	0.00	0.00
Construction Related	\$425,000	<input checked="" type="checkbox"/> Continues On-Going Project		<b>Total Expenditures</b>	<b>\$7,030,592.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Leverages Other Funds					
Miscellaneous Costs	\$25,000	<input checked="" type="checkbox"/> Infrastructure					
Professional Services	\$50,000	<input checked="" type="checkbox"/> Quality of Life					
Land Acquisition	\$0	<input checked="" type="checkbox"/> Plan Related					
Art Work	\$0	<input checked="" type="checkbox"/> Public Safety Health					
<b>FY 24/25 Total</b>	<b>\$500,000</b>	<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					
				<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>		
					\$0		

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	500,000	500,000	500,000	0	0	0	0	0	0	0	0	500,000
		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
State Grant		2,260,000	2,260,000	2,260,000	2,260,000	2,260,000	0	0	0	0	0	0	2,260,000
Bond (City)	20	2,740,000	2,740,000	2,740,000	2,740,000	2,740,000	0	0	0	0	0	0	2,740,000
		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:31:02 AM

**429 CP2700 BARTLETT ARBORETUM - PAVILION**
**Agency: 0695 Non City Agencies: Bartlett Arboretum**
**Contact: Tracy Kay - (203) 883-4052 - tkay@bartlettarboretum.org**
**Location: 151 Brookdale Rd, Stamford, CT 06903**
**Neighborhood: North Stamford**
**Voting District: 20**

Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	448,805.84
Encumbered	0.00	Amount Available	323,805.84
Advanced		Unfunded	125,000.00

**Project Description** - Design and Construction of a Pavilion for outdoor events and summer camp.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings		2023	90,000.00	0.00	1,097.10
Construction Related	\$50,000	<input type="checkbox"/> Life Safety		2022	360,000.00	0.00	97.06
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		<b>Total Expenditures</b>	<b>\$450,000.00</b>	<b>\$0.00</b>	<b>\$1,194.16</b>
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds					
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure					
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life					
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$50,000</b>	<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"/> Sustainability/ Other					

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	50,000	50,000	0	0	0	0	0	0	0	0	50,000
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Comments** - Cost includes the structure, site grading, limited utilities and (future) public restrooms, to be shared with Greenhouse. Proposed size is 50x100 feet. This project will generate 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 expenses (tents, generators, lighting, temporary flooring, etc.) Request includes additional \$50,000 for new septic system by the Greenhouse. DEEP Grant of \$175k, was awarded on 3/1/2021. Bartlett Arboretum Association has raised \$125k during Capital Campaign.

# Capital Project Request FY 2025-2031

2/29/2024 11:31:07 AM

## 348 CP3804 BARTLETT ARBORETUM - SITE AND INFRASTRUCTURE IMPROVEMENTS

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

<b>Dept Priority</b>	2	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	142,424.89
<b>Encumbered</b>	1,642.75	<b>Amount Available</b>	48,357.01
<b>Advanced</b>		<b>Unfunded</b>	94,067.88

**Project Description** - Safety, Health and Air Quality improvements to our grounds, buildings and infrastructure.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	1,642.75	0.00
Construction Related	\$50,000	<input checked="" type="checkbox"/> Life Safety		2023	50,000.00	0.00	1,769.21
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	46,767.19
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	38,562.74
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	0.00	0.00	79,322.04
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	521,537.76	0.00	261,048.94
Art Work	\$0	<input type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$50,000</b>	<input checked="" type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b>			
		<input checked="" type="checkbox"/> Mandated Legal		City Engineering Department			
		<input checked="" type="checkbox"/> Positive Revenue Impact		<b>Estimated change in annual operating cost:</b>			
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency		\$0			
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	50,000	50,000	0	0	50,000	50,000	50,000	0	0	0	200,000
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**Comments** - Certain infrastructure elements date back decades: trails and bridges; well(s) water; septic systems; future emergency generator for Silver Educational Center. Numerous trails and bridges require upgrade for vehicles and safe passage for hikers. These improvements would bring these facilities into legal compliance and would also allow for year-round use for revenue-generation purposes. The small vehicular bridge destroyed by Hurricane Ida was replaced with BA&G money. The longer span pedestrian bridge destroyed by Hurricane Isaias requires replacement. Designer will prioritize and estimate the various other bridges and railings along the trails. Some bridges require special buttresses and piles within the wetlands.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	160,000	0	0	0	0	160,000	0	0	0	0	0	320,000
		<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:31:12 AM

**1353 001353 BARTLETT ARBORETUM - MAINTENANCE BUILDING UPGRADES**
**Agency:** 0695 Non City Agencies: Bartlett Arboretum

**Contact:** Tracy Kay - (203) 883-4052 - tkay@bartlettarboretum.org

**Location:** 151 Brookdale Rd, Stamford, CT 06903

**Neighborhood:** North Stamford

**Voting District:** 20

<b>Dept Priority</b>	3	<b>Tier</b>	3
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Upgrades to Maintenance Garage, aka Workshop, include envelope - roofing, siding, insulation and systems/utilities - HVAC, electric upgrade, water feed.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<input type="checkbox"/> Cost Savings
Construction Related	\$225,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$25,000	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$300,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	300,000	0	0	0	0	50,000	50,000	0	0	0	0	400,000
		<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Comments** - Replace roof, gutters and siding; install insulation, HVAC and water; upgrade power service to run the HVAC.



# Capital Project Request FY 2025-2031

2/29/2024 11:31:18 AM

**118 CP0062 CLC CLASSROOM AND PLAYGROUND REFURBISHING AND RENOVATION**

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

<b>Dept Priority</b>	1	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	88,926.76
<b>Encumbered</b>	0.00	<b>Amount Available</b>	2,829.54
<b>Advanced</b>		<b>Unfunded</b>	86,097.22

**Project Description** - Hillandale playground replacement and building upgrades, including Elevator Modernization, and interior doors, where none exist, for classroom control.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	50,000.00	0.00	0.00
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety		2023	0.00	0.00	86,612.34
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	1,391.40
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	128.63
Professional Services	\$25,000	<input checked="" type="checkbox"/> Infrastructure		2020	0.00	0.00	128.63
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	665,469.30	0.00	538,281.54
Art Work	\$0	<input type="checkbox"/> Plan Related		<b>Method Used in Estimating Cost:</b> <b>Estimated change in annual operating cost:</b> \$0			
<b>FY 24/25 Total</b>	<b>\$275,000</b>	<input checked="" type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	275,000	275,000	275,000	0	0	50,000	50,000	0	0	0	0	375,000
		<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

**Comments** - William Pitt playground has been closed for safety concerns. \$115,000 was City portion of demolition, regrading and drainage. CLC secured a total of \$427k from State and private funding sources to purchase the play equipment and the rubberized play surface. (on order) Thirty-year old elevator is experiencing breakdowns and parts are scarce; elevator modernization cost \$250k. {State grant to be requested by CLC} Installation of walls, frames, doors and hardware are recommended by police and fire personnel, to control activity in/out of Clusters; approx. twenty openings \$120k.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	0	0	0	0	0	0	50,000
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:31:23 AM

**1244 CP2750 LIBRARY - HVAC EQUIPMENT REPLACEMENT**
**Agency:** 0690 **Non City Agencies:** Ferguson Library

**Contact:** Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org

**Location:**
**Neighborhood:**
**Voting District:**

		<b>Dept Priority</b>	<b>1</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	1,490,840.00		
<b>Encumbered</b>	104,738.30	<b>Amount Available</b>	1,490,840.00		
<b>Advanced</b>		<b>Unfunded</b>	0.00		

**Project Description** - Upgrade HVAC at Main Branch, including boiler replacement and abatement.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
		<input type="checkbox"/> Cost Savings		<b>Fiscal Year</b>	<b>Authorization</b>	<b>Encumbered</b>	<b>Expenditure</b>
Design Development	\$0	<input type="checkbox"/> Life Safety		2024	0.00	104,738.30	14,739.00
Construction Related	\$700,000	<input checked="" type="checkbox"/> Continues On-Going Project		2021	1,600,000.00	0.00	0.00
Equipment Acquisition	\$0	<input type="checkbox"/> Leverages Other Funds		<b>Total Expenditures</b>	<b>\$1,600,000.00</b>	<b>\$104,738.30</b>	<b>\$14,739.00</b>
Miscellaneous Costs	\$25,000	<input checked="" type="checkbox"/> Infrastructure					
Professional Services	\$50,000	<input type="checkbox"/> Quality of Life					
Land Acquisition	\$0	<input checked="" type="checkbox"/> Plan Related					
Art Work	\$0	<input type="checkbox"/> Public Safety Health					
<b>FY 24/25 Total</b>	<b>\$775,000</b>	<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	775,000	275,000	375,000	0	0	500,000	500,000	500,000	0	0	0	2,275,000
		<b>775,000</b>	<b>275,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,275,000</b>

**Comments** - Two air handlers, their distribution and pneumatic controls are circa 1980; chiller and cooling tower are circa 2000; both boilers are not dependable (ages unknown). Energy Resources calculates considerable energy savings and rebates by upgrading equipment and installing zoned thermostats, variable air volume boxes and demand controlled ventilation digitally integrated by a building automatic system. Both boilers and pipe insulation abatement are in this request.

# Capital Project Request FY 2025-2031

2/29/2024 11:31:28 AM

**541 CP9047 HARRY BENNETT BRANCH MODERNIZATION**

**Agency:** 0690 Non City Agencies: Ferguson Library  
**Contact:** Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org  
**Location:** 115 Vine Road Stamford CT 06903  
**Neighborhood:** Turn of River - Newfield **Voting District:** 16

		<b>Dept Priority</b>	2	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	113,732.63		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	16,272.00		
<b>Advanced</b>		<b>Unfunded</b>	97,460.63		

**Project Description** - Our renovation plans, arrived at in part, through community and staff feedback and stakeholder conversations, envision transforming the current building into a more inviting multi-use space. The renovation will transform the existing large space, which is mostly used for book stacks, into multi-function, flexible spaces designed to better offer many different types of services and programs. Acoustic separation will be employed as needed. A matching construction grant from the CT State Library for \$2,000,000 was submitted on September 30, 2023.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
		<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Life Safety		2024	75,000.00	0.00	33,728.00
Construction Related	\$4,000,000	<input type="checkbox"/> Continues On-Going Project		2023	50,000.00	0.00	214,433.70
Equipment Acquisition	\$0	<input type="checkbox"/> Leverages Other Funds		2022	0.00	0.00	2,417.62
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Infrastructure		2021	75,000.00	0.00	2,797.28
Professional Services	\$0	<input checked="" type="checkbox"/> Quality of Life		2020	100,000.00	0.00	28,544.27
Land Acquisition	\$0	<input checked="" type="checkbox"/> Plan Related		< 2020	100,000.00	0.00	4,346.50
Art Work	\$0	<input type="checkbox"/> Public Safety Health					
<b>FY 24/25 Total</b>	<b>\$4,000,000</b>	<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	2,000,000	250,000	250,000	0	0	1,000,000	2,000,000	0	0	0	0	5,000,000
State Grant		2,000,000	0	0	0	0	0	0	0	0	0	0	2,000,000
		<b>4,000,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>

**Comments** - The modernization will provide the facility with spaces requested/needed by current library patrons and outside groups: makerspace - flexible meeting/conference rooms; tutoring rooms; technology learning spaces; defined program spaces for preschoolers, youth, teen and adults. It would be done within the current building envelope and per the Master Plan. The master plan also includes code review and an assessment and possible upgrade of the MEP systems. ADA upgrades are also necessary. Appropriate furnishings will be included. Grant funds (through the State Library and others) may be available to leverage City funds.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	150,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	225,000
		<b>150,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**Voting District: 10**

		Dept Priority	3	Tier	1
Oracle Date	2024-02-06	YTD Balance	986,027.02		
Encumbered	0.00	Amount Available	168,667.63		
Advanced		Unfunded	817,359.39		

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/>	Cost Savings
Construction Related	\$300,000	<input type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
		<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"/>	Sustainability/ Other
<b>FY 24/25 Total</b>	<b>\$300,000</b>		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	800,000.00	0.00	67,532.37
2023	75,000.00	0.00	40,877.84
2022	200,000.00	0.00	23,399.61
2021	-50,000.00	0.00	498,574.63
2020	250,000.00	0.00	354,823.05
< 2020	11,465,000.00	0.00	10,768,765.48

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	300,000	300,000	300,000	0	0	0	2,000,000	0	0	0	0	2,300,000
		300,000	300,000	300,000	0	0	0	2,000,000	0	0	0	0	2,300,000

[illegible]

# Capital Project Request FY 2025-2031

2/29/2024 11:31:38 AM

**64 CP3083 DIGITIZATION & PRESERVATION OF LOCAL DOCUMENTS**

**Agency:** 0690 Non City Agencies: Ferguson Library

**Contact:** Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org

**Location:** Main Library

**Neighborhood:**

**Voting District:**

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

**Project Description** - The Stamford Advocate Historical Archives for the years spanning 2006-2018 were not part of the original digitization project and are the only years the library does not have perpetual right to nor have access to page by page digitization. Years 2019 and forward is owned through the digital archive subscription with Newsbank. This request will complete this digitization project.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$135,000	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$135,000</b>	<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"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	-6,400.00	0.00	0.00
< 2020	640,000.00	0.00	633,600.00
<b>Total Expenditures</b>	<b>\$633,600.00</b>	<b>\$0.00</b>	<b>\$633,600.00</b>

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

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	135,000	0	0	0	0	0	0	0	0	0	0	135,000
		135,000	0	0	0	0	0	0	0	0	0	0	135,000

# Capital Project Request FY 2025-2031

2/29/2024 11:31:43 AM

**1224 001224 REPLACEMENT OF CHILLER AND ROOM A/C UNITS**
**Agency: 0670 Non City Agencies: Scofield Manor**
**Contact: Peter Stothart - (203) 977-1400 x3322 - pstothart@charteroakcommunities.org**
**Location: 614 Scofieldtown Road Stamford CT 06903**
**Neighborhood: North Stamford**
**Voting District: 19**

<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

<b>Dept Priority</b>	<b>1</b>	<b>Tier</b>	<b>1</b>
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**Project Description** - Replacement of existing chiller and package cooling units throughout the building.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$325,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$25,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$350,000</b>	<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"/> Sustainability/ Other

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
Vendor Pricing	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	350,000	350,000	350,000	0	0	50,000	0	0	0	0	0	400,000
		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Comments** - The existing chiller and individual vertical stack package fan coil units are over 30 years old and have been in constant need of repair. The reliability is uncertain and parts are unavailable. The estimated cost for the Chiller is \$100,000 and the unit cost for the (45) fan coil vertical stacks is \$5,000.

# Capital Project Request FY 2025-2031

2/29/2024 11:31:49 AM

**55 CP1671 SCOFIELD BLDG IMPROVEMENT & EXTERIOR REPAIRS**

**Agency:** 0670 Non City Agencies: Scofield Manor

**Contact:** Peter Stothart - (203) 977-1400 x3322 - pstothart@charteroakcommunities.org

**Location:** 614 Scofieldtown Road Stamford CT 06903

**Neighborhood:** North Stamford

**Voting District:** 19

Dept Priority	2	Tier	1
Oracle Date	2024-02-06	YTD Balance	55,422.01
Encumbered	102,500.00	Amount Available	2,422.01
Advanced		Unfunded	53,000.00

**Project Description** - Replace small flat roofs at staircases and dayrooms. They are in disrepair and currently leaking. (Out to bid soon) Replacement window project can be phased per elevation/floor. Future lighting and paving.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	60,000.00	102,500.00	0.00
Construction Related	\$400,000	<input checked="" type="checkbox"/> Life Safety		2023	0.00	0.00	1,983.08
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	25.73
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	97,607.12
Professional Services	\$25,000	<input checked="" type="checkbox"/> Infrastructure		2020	50,000.00	0.00	866.38
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	937,255.86	0.00	788,851.54
Art Work	\$0	<input type="checkbox"/> Plan Related		Method Used in Estimating Cost:			
<b>FY 24/25 Total</b>	<b>\$425,000</b>	<input checked="" type="checkbox"/> Public Safety Health		Estimated change in annual operating cost:			
		<input checked="" type="checkbox"/> Mandated Legal		\$0			
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	10	425,000	225,000	225,000	0	0	200,000	250,000	250,000	150,000	150,000	0	1,425,000
		425,000	225,000	225,000	0	0	200,000	250,000	250,000	150,000	150,000	0	1,425,000

**Comments** - Site Repaving, Lighting, and replacement of Windows throughout the entire building.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000
		60,000	60,000	60,000	60,000	60,000	0	0	0	0	0	0	60,000

428 000428 WEST WALL REHABILITATION

		Dept Priority	1	Tier	1
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

**Project Description** - Replace non code-compliant fire escape and door; repoint and waterproof the masonry wall.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$200,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$15,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
<b>FY 24/25 Total</b>	<b>\$215,000</b>	<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"/>	Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	215,000	215,000	215,000	0	0	50,000	0	0	0	0	0	265,000
		215,000	215,000	215,000	0	0	50,000	0	0	0	0	0	265,000

**Comments** - Probes will determine how disintegrated the brick and block wall is, and the extent of restoration that's needed.



# Capital Project Request FY 2025-2031

2/29/2024 11:31:59 AM

**478 CP7152 RICH FORUM EXTERIOR ENVELOPE**

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

		Dept Priority	2	Tier	3
Oracle Date	2024-02-06	YTD Balance	38,885.25		
Encumbered	248,825.00	Amount Available	38,885.25		
Advanced		Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	248,825.00	2,425.00
Construction Related	\$785,000	<input checked="" type="checkbox"/> Life Safety		2023	50,000.00	0.00	37,805.61
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	60,000.00	0.00	16,853.34
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	205.80
Professional Services	\$15,000	<input checked="" type="checkbox"/> Infrastructure		< 2020	235,000.00	0.00	0.00
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<b>Total Expenditures</b>	<b>\$345,000.00</b>	<b>\$248,825.00</b>	<b>\$57,289.75</b>
Art Work	\$0	<input type="checkbox"/> Plan Related		<b>Method Used in Estimating Cost:</b>			
<b>FY 24/25 Total</b>	<b>\$800,000</b>	<input type="checkbox"/> Public Safety Health		<b>Estimated change in annual operating cost:</b>			
		<input type="checkbox"/> Mandated Legal		\$0			
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	800,000	0	0	0	0	800,000	300,000	300,000	0	0	0	2,200,000
		<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>

**Comments** - The Rich Forum was opened in 1992, and the EIFS is past its useful life. Securing and replacing panels of exterior insulation was bid at ~\$300k per elevation. The most crucial (north) elevation is to be done this winter/spring. The remaining 3 sides can be phased per elevation, but that is more costly.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	0	0	0	0	0	250,000	250,000	500,000	250,000	250,000	250,000	1,750,000
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,750,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:32:04 AM

**357 CP6808 INTERIOR FINISHES**

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

		<b>Dept Priority</b>	3	<b>Tier</b>	3
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	370,134.25		
<b>Encumbered</b>	23,715.00	<b>Amount Available</b>	362,650.00		
<b>Advanced</b>		<b>Unfunded</b>	7,484.25		

**Project Description** - Plaster Restoration of Ceilings, Medallions, Beams and Walls of the Orchestra, Auditorium and Foyer. Investigate sources and causes of moisture infiltration.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	23,715.00	17,350.00
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety		2023	0.00	0.00	4,332.40
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	30,313.86
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	75,000.00	0.00	99,932.56
Professional Services	\$25,000	<input checked="" type="checkbox"/> Infrastructure		2020	200,000.00	0.00	292,714.56
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		< 2020	772,675.00	0.00	213,519.87
Art Work	\$0	<input type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$275,000</b>	<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 checked="" type="checkbox"/> Sustainability/ Other					
				<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
				Contractor Estimates		\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	275,000	0	0	0	0	250,000	150,000	0	0	0	0	675,000
		<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>

**Comments** - Restore 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 where the plaster is very suspect to fall. Walls are being probed and scanned to determine where and how the moisture is accumulating in the plaster. 1. Plaster above the orchestra. \$140,000 2. Plaster above the auditorium. \$585,800 3. Plaster in the foyer. \$292,840 4. Replicate medallions. \$195,500

# Capital Project Request FY 2025-2031

2/29/2024 11:32:09 AM

**53 CP2061 HISTORICAL SOCIETY BUILDING UPGRADES AND REHABILITATION**

**Agency:** 0660 Non City Agencies: Stamford Historical Society  
**Contact:** Dr. Thomas A. Zoubek - (203) 329-1183 - tzoubek@kingschoolct.org  
**Location:** 1508 High Ridge Rd  
**Neighborhood:** **Voting District:**

<b>Dept Priority</b>	1	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	67,814.83
<b>Encumbered</b>	23,087.08	<b>Amount Available</b>	67,814.83
<b>Advanced</b>		<b>Unfunded</b>	0.00

**Project Description** - Upgrade the building site to improve safety and operations: 1. Replace rafters and gutters. 2. Restore concrete steps and ramp; replace railings; pave parking lot. 3. Hazmat abatement of basement room #2.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$25,000	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$150,000	<input checked="" type="checkbox"/> Life Safety		2024	0.00	23,087.08	36,361.48
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2023	135,000.00	0.00	19,508.92
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2022	0.00	0.00	4,488.52
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2021	0.00	0.00	5,469.04
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		2020	0.00	0.00	8,168.00
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		< 2020	1,600,000.00	0.00	1,574,675.70
<b>FY 24/25 Total</b>	<b>\$175,000</b>	<input type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b>			
		<input type="checkbox"/> Mandated Legal		<b>Estimated change in annual operating cost:</b>			
		<input type="checkbox"/> Positive Revenue Impact		City Engineering Department			
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency		\$0			
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	175,000	175,000	175,000	0	0	25,000	50,000	0	0	0	0	250,000
		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**Comments** - Upgrades to building and site to include: Replace gutters and unsecured rafters (\$55K). Restore cracked front stairs and side door stoops, restore concrete ADA ramp and replace railings (\$75K); Repave parking lot (\$150K); Abate the asbestos pipe insulation and floor tiles (\$15k); Remove lead paint on walls and tin ceiling (\$10k). Future investigation of solar panel feasibility.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	0	0	0	0	0	150,000	0	0	0	0	0	150,000
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:32:15 AM

**1359 001359 EQUIPMENT & VEHICLE REPLACEMENT**
**Agency:** 0680 Non City Agencies: Stamford Museum

**Contact:** Melissa H. Mulrooney - (203) 977-6565 - mmulrooney@stamfordmuseum.org

**Location:** 39 Scofieldtown Rd, Stamford, CT 06903

**Neighborhood:** North Stamford

**Voting District:** 20

Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Dept Priority	1	Tier	3
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**Project Description** - Needed in priority order: New wood sawmill (20k); Replace SUV (40k); Replace Operations and Farm Truck (50K); Replace tracker ATV vehicle (12k); Replace 2 Golf carts (10k)

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$132,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$132,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	132,000	0	0	0	0	132,000	132,000	132,000	0	0	0	528,000
		<b>132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,000</b>

**Comments** - For over eighteen years, we have purchased used or received donated used equipment and vehicles. We are challenged with a diminishing and failing fleet, and their maintenance.

# Capital Project Request FY 2025-2031

2/29/2024 11:32:20 AM

## 133 CP3343 SITE & INFRASTRUCTURE IMPROVEMENTS

Agency: 0680 Non City Agencies: Stamford Museum

Contact: Melissa H. Mulrooney - (203) 977-6565 - mmulrooney@stamfordmuseum.org

Location: 39 Scofieldtown Rd, Stamford, CT 06903

Neighborhood: North Stamford

Voting District: 20

		Dept Priority	2	Tier	1
Oracle Date	2024-02-06	YTD Balance	220,663.32		
Encumbered	56,712.67	Amount Available	44,072.33		
Advanced		Unfunded	176,590.99		

**Project Description** - New Picnic Pavilion on the meadow. Replacement of A/C units for Bendel Mansion Gallery and Operations' Workshop and Overbrook Classroom. Selective removal of diseased and dead trees.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	150,000.00	56,712.67	14,915.00
Construction Related	\$100,000	<input checked="" type="checkbox"/> Life Safety		2023	0.00	0.00	1,038.26
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	100,000.00	0.00	594.04
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	26,640.11
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	0.00	0.00	48,100.88
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	300,000.00	0.00	181,335.72
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$100,000</b>	<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"/> Sustainability/ Other					

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	100,000	100,000	100,000	0	0	25,000	25,000	50,000	0	0	0	200,000
		100,000	100,000	100,000	0	0	25,000	25,000	50,000	0	0	0	200,000

**Comments** - Bendel Mansion Gallery roof top unit; Operations Workshop unit; and Overbrook Classroom Attic unit are estimated at \$25,000 each, installed. Three year phase of critical site-wide removal of trees for health and safety (\$25k/phase). New Pavilion is underway for picnics on the meadow. We serve over 200,000 visitors annually including over 40,000 school children.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	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

**Voting District:**

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	101,356.73		
Encumbered	10,202.00	Amount Available	101,356.73		
Advanced		Unfunded	0.00		

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/>	Cost Savings
Construction Related	\$0	<input type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$50,000	<input type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input type="checkbox"/>	Quality of Life
Art Work	\$0	<input type="checkbox"/>	Plan Related
<b>FY 24/25 Total</b>	<b>\$50,000</b>	<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"/>	Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	10,202.00	0.00
2023	100,000.00	0.00	12,000.00
2022	50,000.00	0.00	56,709.27
2021	50,000.00	0.00	47,832.00
< 2020	50,000.00	0.00	21,900.00
<b>Total Expenditures</b>	<b>\$250,000.00</b>	<b>\$10,202.00</b>	<b>\$138,441.27</b>

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

[illegible]

# Capital Project Request FY 2025-2031

2/29/2024 11:32:30 AM

**14 C46047 AFFORDABLE HOUSING**

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

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	1,280,000.45		
Encumbered	0.00	Amount Available	30,000.08		
Advanced		Unfunded	1,250,000.37		

**Project Description** - Capital funding is used to subsidize the acquisition and development of affordable housing. The Housing Development Fund (\$1,000,000 request) is initiating the development of 40-50 new family-sized affordable homeownership units at varying levels of affordability, similar to the recently successful Washington Crossings project. Capital funds are estimated to leverage other development funding by a 22:1 ratio. The Housing Authority, Charter Oak Communities (\$1,000,000 request), is converting Stamford Manor from Public Housing to Section 8 which will eliminate annual losses and provide additional revenue to assist with rehabilitation. This transition will improve the fiscal sustainability of the property and additional investments from the City will support exterior repairs, addressing serious health and safety issues as well as potential code violations. Stamford Manor currently provides 215 units of deeply affordable housing to seniors and non-elderly disabled individuals. Capital funds are estimated to leverage other funding for the exterior repairs alone by at least a 4:1 ratio.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
		<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Life Safety		2024	1,250,000.00	0.00	0.00
Construction Related	\$2,000,000	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	287,030.92
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	47,969.08
Miscellaneous Costs	\$0	<input type="checkbox"/> Infrastructure		2020	0.00	0.00	193,641.23
Professional Services	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	15,330,000.00	0.00	14,771,358.32
Land Acquisition	\$0	<input checked="" type="checkbox"/> Plan Related		<b>Total Expenditures</b>	<b>\$16,580,000.00</b>	<b>\$0.00</b>	<b>\$15,299,999.55</b>
Art Work	\$0	<input type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b> <b>Estimated change in annual operating cost:</b> <div></div>			
<b>FY 24/25 Total</b>	<b>\$2,000,000</b>	<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input checked="" type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	2,000,000	1,750,000	1,750,000	0	0	1,000,000	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000	8,250,000
		<b>2,000,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>8,250,000</b>

**Comments** - Balance in account is for Charter Oak Park Redevelopment (Phase One) Planning Board Comment: 1M to Stamford Manor, 750K to Housing Development

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	8,750,000
		<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>8,750,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:32:35 AM

**1348 001348 GOVERNMENT CENTER EV INFRASTRUCTURE**
**Agency: 0220 Operations: Engineering**
**Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov**
**Location:**
**Neighborhood:**
**Voting District:**

<b>Dept Priority</b>	0	<b>Tier</b>	0
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - This request is for the design, procurement, and installation of multiple level 2 and level 3 electric vehicle (EV) chargers in the government center parking garage. This project aligns with Mayor Simmons' Climate Executive Order No. EO\_005\_230417\_Climate in which the City of Stamford has committed to supporting the growing adoption of battery electric vehicles (BEVs) and enhancing the reliability and accessibility of electric vehicle service equipment (EVSE) on city-owned property.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$40,000	<input type="checkbox"/> Cost Savings
Construction Related	\$820,566	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$860,566</b>	<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"/> Sustainability/ Other

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	0	0	301,198	0	0	0	0	0	0	0	0	0
State Grant		0	0	559,368	0	0	0	0	0	0	0	0	0
		0	0	860,566	0	0	0	0	0	0	0	0	0

**Comments** - This project is expected to receive a state grant in the form of a 65% cost share (65% State, 35% City Bond). Project cost is based on quotes from EV vendors and EV installer contractors. The Dept of Engineering is currently having a professional construction estimator validate the costs. Important Note: The terms of the CT Department of Energy & Environmental Production (DEEP) state that the project must be completed by June 2025.



# Capital Project Request FY 2025-2031

2/29/2024 11:32:41 AM

**12 CP2220 MAJOR BRIDGE REPAIRS AND DESIGN**

**Agency:** 0220 **Operations:** Engineering

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

**Location:** Citywide

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	<b>1</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	551,875.27		
<b>Encumbered</b>	2,388,144.09	<b>Amount Available</b>	-255.06		
<b>Advanced</b>		<b>Unfunded</b>	552,130.33		

**Project Description** - 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		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$952,000	<input checked="" type="checkbox"/> Cost Savings		<b>Fiscal Year</b>	<b>Authorization</b>	<b>Encumbered</b>	<b>Expenditure</b>
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2024	0.00	2,388,144.09	493,456.98
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2023	0.00	0.00	224,448.93
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2022	0.00	0.00	385,331.92
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2021	0.00	0.00	109,757.75
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		2020	510,000.00	0.00	167,913.84
Art Work	\$0	<input type="checkbox"/> Plan Related		< 2020	11,133,085.82	0.00	10,002,077.04
<b>FY 24/25 Total</b>	<b>\$952,000</b>	<input type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b>			
		<input type="checkbox"/> Mandated Legal		<b>Estimated change in annual operating cost:</b>			
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	952,000	452,000	452,000	0	0	500,000	500,000	500,000	0	0	0	2,452,000
		<b>952,000</b>	<b>452,000</b>	<b>452,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,452,000</b>

**Comments** - - The \$314K balance reflects un-applied grants authorization that cannot be applied to fund the current project. The remaining balance (\$238K) is being utilized to fund a portion of the design for the following bridges: Cascade Rd No. 135001 (\$350K), Farms Rd No. 135003 (\$320K), Old Long Ridge Rd No. 135007 (\$120K), Old Long Ridge Rd. No. 135010 (\$320K), and West Main Street Bridge options assessment (\$80K). - FY 24/25 request is to fund the balance of design for these bridges. - FY 25/26 request is for the design for Farms Rd No. 135004 (\$290K), and West Broad Street No. 04065 (\$700K).

# Capital Project Request FY 2025-2031

2/29/2024 11:32:46 AM

**577 CP8701 JOHN BOCCUZZI PARK @ SOUTHFIELD**
**Agency: 0220 Operations: Engineering**
**Contact: Lou Casolo - (203) 977-4606 - kmurray@StamfordCT.gov**
**Location: John Boccuzzi Park @ Southfield**
**Neighborhood:**
**Voting District:**

		<b>Dept Priority</b>	<b>2</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	1,479,141.20		
<b>Encumbered</b>	497,673.21	<b>Amount Available</b>	1,207,153.71		
<b>Advanced</b>		<b>Unfunded</b>	271,987.49		

**Project Description** - To complete Phase 1, which includes a realignment of the park entry across from Congress Street, relocated parking lot out of the flood hazard area replaced with dune habitat, traffic turnaround/drop-off, waterfront improvements, landscaping, and a replacement basketball court

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	497,673.21	72,131.59
Construction Related	\$600,000	<input checked="" type="checkbox"/> Life Safety		2023	2,000,000.00	0.00	863,187.46
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	1,100,000.00	0.00	1,901,012.28
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2021	1,164,300.42	0.00	201,914.45
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	255,000.00	0.00	14,240.23
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	510,000.00	0.00	0.00
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$600,000</b>	<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"/> Sustainability/ Other					
				<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	600,000	600,000	600,000	0	0	0	0	0	0	0	0	600,000
		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**Comments** - This request will enable the completion of the phase 1 portion of the project. This phase of the project was bid. This final part of Phase 1 project includes a reconfigured entry drive to the park at Congress Street, completion the entry circle adjacent to the new facility, installation of a dune habitat in existing waterfront parking lot area, waterfront improvements, lighting, and landscaping. The bid results came in on August 15, 2023 (base bid \$1,570,430, alt. 1 \$12,150, atl. 2 \$135,900 = \$1,718,480). The project includes conduit for a blue light but not the blue light itself and the fiber optic cable. The request for the additional \$600,000 and use of the project balance will allow for the award of the base bid and bid Alternate #1 concrete sidewalks, and Alternate #2 lighting requested by public safety. Soundwaters indicated the NFWF private contribution in the amount of \$271K is no longer available as such the avail. fund is \$1.2M.

# Capital Project Request FY 2025-2031

2/29/2024 11:32:51 AM

**168 C56119 CITYWIDE ROADWAY CORRECTION**

**Agency:** 0220 **Operations:** Engineering

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

**Location:** Citywide

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	<b>3</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	398,010.78		
<b>Encumbered</b>	28,642.31	<b>Amount Available</b>	277,106.51		
<b>Advanced</b>		<b>Unfunded</b>	120,904.27		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
		<input type="checkbox"/> Cost Savings		<b>Fiscal Year</b>	<b>Authorization</b>	<b>Encumbered</b>	<b>Expenditure</b>
Design Development	\$25,000	<input type="checkbox"/> Life Safety		2024	0.00	28,642.31	45,046.18
Construction Related	\$75,000	<input checked="" type="checkbox"/> Continues On-Going Project		2023	100,000.00	0.00	21,228.46
Equipment Acquisition	\$0	<input type="checkbox"/> Leverages Other Funds		2022	250,000.00	0.00	72,663.56
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Infrastructure		2021	0.00	0.00	255,727.96
Professional Services	\$0	<input checked="" type="checkbox"/> Quality of Life		2020	200,000.00	0.00	40,979.20
Land Acquisition	\$0	<input type="checkbox"/> Plan Related		< 2020	3,055,250.86	0.00	2,742,952.41
Art Work	\$0	<input checked="" type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b> <b>Estimated change in annual operating cost:</b> <div></div>			
<b>FY 24/25 Total</b>	<b>\$100,000</b>	<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

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

**Comments** - Current balance will be used to fund June Road/Guinea Road intersection (300K), and Farms Rd. (100K) FY24/25 request will be for various locations based on Citizens Service Requests (100K).

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	0	0	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:32:56 AM

**1379 001379 YERWOOD CENTER - SOLAR ARRAY ATOP**
**Agency:** 0220 **Operations:** Engineering

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

**Location:** 90 Fairfield Ave, Stamford CT, 06902

**Neighborhood:**
**Voting District:**

		<b>Dept Priority</b>	4	<b>Tier</b>	2
<b>Oracle Date</b>		<b>YTD Balance</b>			
<b>Encumbered</b>		<b>Amount Available</b>			
<b>Advanced</b>		<b>Unfunded</b>			

**Project Description** - 123 kW rooftop solar array atop the Yerwood. This array will generate approximately 166 thousand kWh annually. There is a 30-40% investment tax credit available for this project recieved 1-3 years after the project has come online. This project is high in the que to recieve a production incentive of \$201 per MWh through the Eversource Non-Residential Renewable Energy Solutions program which will be paid monthly as Eversource bill credits. This incentive payment will be recieved for 20 years. With anticipated incentives, grants and tax credits, the payback on this project is 12.19 years; IRR = 6.89%; 20yr net benefit = \$197,171. The array will most likely have an additional 10-20 years of service after the intial 20 years that will continue to provide cost savings in the form of on-bill energy reduction.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$454,230	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$454,230</b>	<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 checked="" type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	454,230	454,230	454,230	0	0	0	0	0	0	0	0	454,230
		<b>454,230</b>	<b>454,230</b>	<b>454,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,230</b>

**Comments** - The costs estimated for these projects are based on indicative EPC (Engineering, Procurement, Construction) pricing, sourced from reputable developers through the energy consultant on this project, Bridge Energy. The cost provided is a conservative estimate. The pricing provided was not in the form of a formal proposal and a public RFP will be run to ultimately select the project developer and build cost. Pricing shown is inclusive of requirments needed to recieve grant funding (DAS requirements).

# Capital Project Request FY 2025-2031

2/29/2024 11:33:01 AM

**1364 001364 CASCADE ROAD BRIDGE #135001**

**Agency:** 0220 **Operations:** Engineering

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

**Location:** Located on Cascade Road over Rippowam River

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	5	<b>Tier</b>	3
<b>Oracle Date</b>		<b>YTD Balance</b>			
<b>Encumbered</b>		<b>Amount Available</b>			
<b>Advanced</b>		<b>Unfunded</b>			

**Project Description** - The purpose of the project is to replace Bridge No. 135001 which is structurally in poor condition. The bridge was built in 1926 and consists of a 17.67 feet clear span concrete encased steel beams supporting a concrete deck slab, length of 23 feet and 19'-10" of curb-to-curb roadway width. The replacement would involve closure of the road with detour for traffic, removing existing bridge, constructing new abutments and wingwalls, constructing new full height parapets, metal hand rail, approach walls, reconstructing approximately 75 feet of roadway on each side of bridge.

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

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	0	0	0	0	0	1,093,750	0	0	0	0	0	1,093,750
State Grant		0	0	0	0	0	1,093,750	0	0	0	0	0	1,093,750
		0	0	0	0	0	2,187,500	0	0	0	0	0	2,187,500

**Comments** - A preliminary grant application was submitted to the State of Connecticut Department of Transportation's Local Bridge Program for fiscal year 2024 prior to the 5/31/23 deadline. The local bridge program funding limit for projects is currently \$10,000,000. On July 13, 2023, the City received an email from the States Transportation Supervising Engineer that stated: "The Department received 51 applications requesting over \$56,000,000 in grant funding. Applications were selected based on sufficiency and priority ratings and due to the limited amount of funding available, we were unable to commit your applications for funding. We encourage the Town to resubmit an application for funding for fiscal year 2025 using the new application form. The application window for fiscal year 2025 ends on 5/31/24."

# Capital Project Request FY 2025-2031

2/29/2024 11:33:06 AM

**1365 001365 FARMS ROAD BRIDGE #135003**
**Agency: 0220 Operations: Engineering**
**Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov**
**Location: Located on Farms Road over a stream**
**Neighborhood:**
**Voting District:**

		Dept Priority	6	Tier	3
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

**Project Description** - The purpose of the project is to replace Bridge No. 135003 which is in poor structure condition. The bridge was built in 1950 and consists of twin 6-ft diameter precast concrete culverts. The structure carries one lane of traffic in each direction with an overall curb-to-curb width of 20-feet and is 16 feet long. There are 2-tube mounted bridge rail supported on a reinforced concrete curb with no sidewalks. Replacement of bridge would involve road closure with traffic detour, removing existing culvert, constructing new abutments and wingwalls, installing new prestressed deck units and deck slab, reconstructing approximately 75 feet of roadway on each side of the bridge.

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

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

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
State Grant		0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
		0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000

**Comments** - A preliminary grant application was submitted to the State of Connecticut Department of Transportation's Local Bridge Program for fiscal year 2024 prior to the 5/31/23 deadline. The local bridge program funding limit for projects is currently \$10,000,000. On July 13, 2023, the City received an email from the States Transportation Supervising Engineer that stated: "The Department received 51 applications requesting over \$56,000,000 in grant funding. Applications were selected based on sufficiency and priority ratings and due to the limited amount of funding available, we were unable to commit your applications for funding. We encourage the Town to resubmit an application for funding for fiscal year 2025 using the new application form. The application window for fiscal year 2025 ends on 5/31/24."

# Capital Project Request FY 2025-2031

2/29/2024 11:33:12 AM

**1363 001363 OLD LONG RIDGE ROAD BRIDGE #135007**

**Agency:** 0220 **Operations:** Engineering

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

**Location:** Located on Cascade Road over Rippowam River

**Neighborhood:**

**Voting District:**

		Dept Priority	7	Tier	3
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

**Project Description** - The purpose of this project is to replace Bridge No. 135007 which is structurally deficient. The existing bridge was built in 1917 and consists of an 8-ft clear span cast-in-place concrete culvert. The structure carries one lane of traffic in each direction with an overall curb-to-curb width of 20-feet. There is a pipe handrail on the upstream side of the bridge and metal beam guide rail on the downstream side of the bridge. There are no sidewalks or curbs on either side. The replacement would involve road closure with traffic detour, removal of existing culvert, install new precast concrete box culvert, constructing wingwalls and new full height parapets, reconstructing about 50-feet of roadway on each side of the bridge.

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

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

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	0	0	0	0	0	375,000	0	0	0	0	0	375,000
State Grant		0	0	0	0	0	375,000	0	0	0	0	0	375,000
		0	0	0	0	0	750,000	0	0	0	0	0	750,000

**Comments** - A preliminary grant application was submitted to the State of Connecticut Department of Transportation's Local Bridge Program for fiscal year 2024 prior to the 5/31/23 deadline. The local bridge program funding limit for projects is currently \$10,000,000. On July 13, 2023, the City received an email from the States Transportation Supervising Engineer that stated: "The Department received 51 applications requesting over \$56,000,000 in grant funding. Applications were selected based on sufficiency and priority ratings and due to the limited amount of funding available, we were unable to commit your applications for funding. We encourage the Town to resubmit an application for funding for fiscal year 2025 using the new application form. The application window for fiscal year 2025 ends on 5/31/24."

# Capital Project Request FY 2025-2031

2/29/2024 11:33:17 AM

**1366 001366 FARMS ROAD BRIDGE #135004**
**Agency: 0220 Operations: Engineering**
**Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov**
**Location: Located on Farms Road over a stream 0.1 mile east of Taconic Road**
**Neighborhood:**
**Voting District:**

		Dept Priority	8	Tier	3
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

**Project Description** - The purpose of this project is to replace Bridge No. 135004 which is structurally deficient. The existing bridge was reconstructed in 1985 and originally built in 1930. The structure is 14 feet long with 19'-3" of curb-to-curb roadway width. The bridge consists of a cast-in place concrete slab structure with bituminous surface on top of slab, stone substructure without parapets and no sidewalk. The replacement will consist of removal of existing bridge with traffic detour, constructing new concrete deck, parapets, approach walls, abutments and wingwalls, installing new bridge rail, guide rail and end anchorages, reconstructing about 60 feet of roadway on each side of the bridge.

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

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

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	0	0	0	0	0	0	906,250	0	0	0	0	906,250
State Grant		0	0	0	0	0	0	906,250	0	0	0	0	906,250
		0	0	0	0	0	0	1,812,500	0	0	0	0	1,812,500

**Comments** - A preliminary grant application was submitted to the State of Connecticut Department of Transportation's Local Bridge Program for fiscal year 2024 prior to the 5/31/23 deadline. The local bridge program funding limit for projects is currently \$10,000,000. On July 13, 2023, the City received an email from the States Transportation Supervising Engineer that stated: "The Department received 51 applications requesting over \$56,000,000 in grant funding. Applications were selected based on sufficiency and priority ratings and due to the limited amount of funding available, we were unable to commit your applications for funding. We encourage the Town to resubmit an application for funding for fiscal year 2025 using the new application form. The application window for fiscal year 2025 ends on 5/31/24."



# Capital Project Request FY 2025-2031

2/29/2024 11:33:22 AM

**1362 001362 OLD LONG RIDGE ROAD BRIDGE #135010**

**Agency:** 0220 **Operations:** Engineering

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

**Location:** Located on Old Long Ridge Road over East Branch of Mianus River 0 miles from

**Neighborhood:**

**Voting District:**

<b>Dept Priority</b>	9	<b>Tier</b>	3
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - The purpose of this project is to replace Bridge No. 135010 which is structurally deficient. The existing bridge was built in 1940 and consists of cast-in-place concrete deck with bituminous surface on top, concrete substructure. The bridge is 17 feet in length with 22 feet curb-to-curb width. The replacement will involve a removal of existing bridge with traffic detour, constructing new deck, parapets, approach walls, concrete abutments and wingwalls, installing new bridge rail, guide rail and end anchorages, reconstructing about 60 feet of roadway on each side of the bridge.

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

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
State Grant		0	0	0	0	0	1,000,000	0	0	0	0	0	1,000,000
		0	0	0	0	0	2,000,000	0	0	0	0	0	2,000,000

**Comments** - A preliminary grant application was submitted to the State of Connecticut Department of Transportation's Local Bridge Program for fiscal year 2024 prior to the 5/31/23 deadline. The local bridge program funding limit for projects is currently \$10,000,000. On July 13, 2023, the City received an email from the States Transportation Supervising Engineer that stated: "The Department received 51 applications requesting over \$56,000,000 in grant funding. Applications were selected based on sufficiency and priority ratings and due to the limited amount of funding available, we were unable to commit your applications for funding. We encourage the Town to resubmit an application for funding for fiscal year 2025 using the new application form. The application window for fiscal year 2025 ends on 5/31/24."

# Capital Project Request FY 2025-2031

2/29/2024 11:33:27 AM

**1361 001361 WEST BROAD STREET ROAD BRIDGE #04065**
**Agency: 0220 Operations: Engineering**
**Contact: Lou Casolo - (203) 977-5796 - lcasolo@StamfordCT.gov**
**Location: Located on West Broad Street over Rippowam River 0.2 miles west of Washing**
**Neighborhood:**
**Voting District:**

<b>Dept Priority</b>	10	<b>Tier</b>	3
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - The purpose of this project is to replace Bridge No. 04065 which is structurally deficient and intolerable deck geometry. The bridge was originally constructed in 1954 and reconstructed in 1990, consisting of multi-beam structure and concrete substructure. The bridge is 126 feet long and 50 feet curb-to-curb roadway width. The replacement would involve removal of existing bridge with staged construction with reduced lanes of traffic, constructing new concrete parapets, approach walls, concrete abutments, wingwalls and plate girders, installing new bridge rail, guide rail and end anchorages, reconstructing about 50 feet of roadway on each side of the bridge.

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

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	0	0	0	0	0	0	7,100,000	0	0	0	0	7,100,000
State Grant		0	0	0	0	0	0	7,100,000	0	0	0	0	7,100,000
		0	0	0	0	0	0	14,200,000	0	0	0	0	14,200,000

**Comments** - A preliminary grant application was submitted to the State of Connecticut Department of Transportation's Local Bridge Program for fiscal year 2024 prior to the 5/31/23 deadline. The local bridge program funding limit for projects is currently \$10,000,000. On July 13, 2023, the City received an email from the States Transportation Supervising Engineer that stated: "The Department received 51 applications requesting over \$56,000,000 in grant funding. Applications were selected based on sufficiency and priority ratings and due to the limited amount of funding available, we were unable to commit your applications for funding. We encourage the Town to resubmit an application for funding for fiscal year 2025 using the new application form. The application window for fiscal year 2025 ends on 5/31/24."

# Capital Project Request FY 2025-2031

2/29/2024 11:33:32 AM

**19 C16012 CITY WIDE STORM DRAINS**

**Agency:** 0220 **Operations:** Engineering

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

**Location:** Citywide

**Neighborhood:**

**Voting District:**

		Dept Priority	11	Tier	3
Oracle Date	2024-02-06	YTD Balance	3,096,850.87		
Encumbered	1,222,078.17	Amount Available	3,096,850.87		
Advanced		Unfunded	0.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	1,222,078.17	345,276.22
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2023	2,000,000.00	0.00	330,745.10
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	1,750,000.00	0.00	109,528.31
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	1,000,000.00	0.00	186,503.32
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	500,000.00	0.00	401,889.70
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	7,732,000.00	0.00	7,292,838.31
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$0</b>	<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"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		0	0	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

**Comments** - Current balance will be used to fund drainage improvements at Newfield Court (50K), Pheasant Lane (670K), Halliwell Drive (450K), Tod Lane (500K), Wire Mill Road (200K), Pheasant Lane Phase 2 (400K), Hamilton Ave (300K), and other drainage complaints received from Citizens Services Center complaints (200K). Outyear request is a placeholder and will depend on the outcome of the Citywide Drainage Study (a project funded under capital account CP3154).

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	0	0	0	0	0	250,000	500,000	500,000	500,000	1,000,000	1,000,000	3,750,000
		0	0	0	0	0	250,000	500,000	500,000	500,000	1,000,000	1,000,000	3,750,000

# Capital Project Request FY 2025-2031

2/29/2024 11:33:37 AM

**28 CP0114 STREET LIGHTING INFRASTRUCTURE UPGRADE**
**Agency:** 0220 **Operations:** Engineering

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

**Location:** Citywide

**Neighborhood:**
**Voting District:**

		<b>Dept Priority</b>	12	<b>Tier</b>	3
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	4,087,189.61		
<b>Encumbered</b>	4,500.00	<b>Amount Available</b>	2,087,189.61		
<b>Advanced</b>		<b>Unfunded</b>	2,000,000.00		

**Project Description** - Conversion of the remaining roadway lighting fixtures within the city to LED street lights. The majority are lower wattage 50 and 70watt high pressure sodium fixtures which can be upgraded to 15watt LED fixtures. In addition to saving energy, with the longer life of LED products, maintenance costs will be decreased.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings	<b>Fiscal Year</b>	<b>Authorization</b>	<b>Encumbered</b>	<b>Expenditure</b>
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety	2024	4,000,000.00	4,500.00	15,723.35
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project	2023	200,000.00	0.00	111,977.36
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds	2022	0.00	0.00	63,148.52
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure	2021	100,000.00	0.00	123,998.30
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life	2020	0.00	0.00	83,552.00
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related	< 2020	1,170,000.00	0.00	979,910.86
<b>FY 24/25 Total</b>	<b>\$0</b>	<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"/>	Sustainability/ Other				
				<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>		
					\$0		

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	0	0	0	0	0	0	0	0	0	100,000	100,000	200,000
		0	0	0	0	0	0	0	0	0	100,000	100,000	200,000

**Comments** - Current balance is for the replacement of approximately 7200 roadway street lights (all High Pressure Sodium lights and some of 10 year old LED lights), with energy savings of approx 1.8 GWh and a simple payback of 6.8 years. Dept. of Energy would provide matching federal funds up to \$2 million with \$2 million of City's match.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000
Federal Grant		2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	3,000,000
		4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	6,000,000

# Capital Project Request FY 2025-2031

2/29/2024 11:33:43 AM

**1367 001367 SOLAR ARRAY ATOP VEHICLE MAINTENANCE BUILDING**

**Agency:** 0212 **Operations:** Fleet Management

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

**Location:** 100 Magee Ave.

**Neighborhood:**

**Voting District:**

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

**Project Description** - 200 kW rooftop solar array atop the Vehicle Maintenance Building. This array will generate approximately 280 thousand kWh annually, 120% of the Vehicle Maintenance Building's annual consumption. There is a 30-40% investment tax credit available for this project received 1-3 years after the project has come online. This project is high in the que to receive a production incentive of \$201 per MWh through the Eversource Non-Residential Renewable Energy Solutions program which will be paid monthly as Eversource bill credits. This incentive payment will be received for 20 years. With anticipated incentives, grants and tax credits, the payback on this project is 8.82 years; IRR = 10.76%; 20yr net benefit = \$458,905. The array will most likely have an additional 10-20 years of service after the initial 20 years that will continue to provide cost savings in the form of on-bill energy reduction.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$552,240	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$552,240</b>	<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 checked="" type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	552,240	552,240	552,240	0	0	0	0	0	0	0	0	552,240
		<b>552,240</b>	<b>552,240</b>	<b>552,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,240</b>

**Comments** - The costs estimated for these projects are based on indicative EPC (Engineering, Procurement, Construction) pricing, sourced from reputable developers through the energy consultant on this project, Bridge Energy. The cost provided is a conservative estimate. The pricing provided was not in the form of a formal proposal and a public RFP will be run to ultimately select the project developer and build cost. Pricing shown is inclusive of requirments needed to recieve grant funding (DAS requirements).

**Voting District:**

		Dept Priority	1	Tier	3
Oracle Date	2024-02-06	YTD Balance	308,375.95		
Encumbered	600.00	Amount Available	9,337.50		
Advanced		Unfunded	299,038.45		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/> Cost Savings	
Construction Related	\$0	<input type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	
Professional Services	\$100,000	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$100,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	100,000.00	600.00	18,568.75
2023	0.00	0.00	17,356.00
2022	0.00	0.00	1,500.00
2021	0.00	0.00	4,090.00
2020	0.00	0.00	15,159.56
< 2020	1,515,000.00	0.00	1,249,349.74

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

[illegible]

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
		100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000

# Capital Project Request FY 2025-2031

2/29/2024 11:33:53 AM

**1254 001254 OVERALL NEEDS ASSESSMENT FOR CITY FIELDS**

**Agency:** 0230 **Operations:** Land Use

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

**Location:** citywide

**Neighborhood:**

**Voting District:**

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

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$250,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$250,000</b>	<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"/> Sustainability/ Other

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

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	250,000	0	0	0	0	250,000	0	0	0	0	0	500,000
		250,000	0	0	0	0	250,000	0	0	0	0	0	500,000

**Voting District:**

		Dept Priority	3	Tier	1
Oracle Date	2024-02-06	YTD Balance	0.00		
Encumbered	74,682.90	Amount Available	0.00		
Advanced		Unfunded	0.00		

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/>	Cost Savings
Construction Related	\$0	<input type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$95,000	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
<b>FY 24/25 Total</b>	<b>\$95,000</b>	<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"/>	Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	74,682.90	87,716.05
2023	125,000.00	0.00	0.00
<b>Total Expenditures</b>	<b>\$125,000.00</b>	<b>\$74,682.90</b>	<b>\$87,716.05</b>

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

[illegible]



# Capital Project Request FY 2025-2031

2/29/2024 11:34:03 AM

**1369 001369 CITYWIDE FACILITIES - BUILDING AND ENERGY MANAGEMENT SYSTEMS**

**Agency:** 0261 **Operations:** Maintenance Facilities

**Contact:** Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

**Location:**

**Neighborhood:**

**Voting District:**

<b>Dept Priority</b>	1	<b>Tier</b>	2
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Installation and/or Upgrading of Building Management Systems and Energy Management Systems at City Facilities Primary Facilities to include Government Center, Old Town Hall, Police Department Building, and Central Fire Department Building Mission critical to Mayor's Climate Change Executive Order Action Plan

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$665,402	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$665,402</b>	<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"/> Sustainability/ Other

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
Based on quotes	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	665,402	665,402	665,402	0	0	0	0	0	0	0	0	665,402
		<b>665,402</b>	<b>665,402</b>	<b>665,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>665,402</b>

**Comments** - FY25 Request Siemens Desigo Upgrade at GC - \$87,352 Siemens Panel Migration at GC - \$155,886 Siemens Unit for Exhaust Fan 28 at GC - \$3,746 Siemens BAU Agreement for 3 Years - \$28,812 Old Town Hall BMS System Installation - \$212,458 Central Fire Department BMS System Installation - \$145,380 Note: Leverage Eversource Utility Incentive Programs Police Department BMS Upgrades - \$31,768

# Capital Project Request FY 2025-2031

2/29/2024 11:34:08 AM

**1370 001370 CITYWIDE FACILITIES - ENERGY AND SUSTAINABILITY AUDIT**
**Agency:** 0261 **Operations:** Maintenance Facilities

**Contact:** Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

**Location:**
**Neighborhood:**
**Voting District:**

<b>Dept Priority</b>	2	<b>Tier</b>	1
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - ASHRAE Level 2 Energy Audit Program and Sustainability Initiatives Development Mission critical to Mayor's Climate Change Executive Order Action Plan

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$77,534	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$77,534</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	77,534	77,534	77,534	0	0	50,000	50,000	50,000	50,000	50,000	50,000	377,534
		<b>77,534</b>	<b>77,534</b>	<b>77,534</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>377,534</b>

**Comments** - FY25 ASHRAE Level 2 Audit at Government Center - \$31,865 ASHRAE Level 2 Audit at Police Department - \$23,169 Sustainability Initiatives Development - \$22,000 Note: Leverage Eversource Utility Incentive Programs

# Capital Project Request FY 2025-2031

2/29/2024 11:34:13 AM

**1371 001371 CITYWIDE FACILITIES - PLUMBING AND SEWER PIPE REPLACEMENT**

**Agency:** 0261 **Operations:** Maintenance Facilities

**Contact:** Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

**Location:**

**Neighborhood:**

**Voting District:**

<b>Dept Priority</b>	3	<b>Tier</b>	1
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Citywide Replacement Program of Main Plumbing Lines and Sewer Lines in City Owned Facilities

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$225,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$225,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	225,000	225,000	225,000	0	0	225,000	225,000	225,000	100,000	100,000	100,000	1,200,000
		<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,200,000</b>

**Comments** - FY25 Replacement of Main Plumbing Lines and Sewer Lines in City Owned Facilities

# Capital Project Request FY 2025-2031

2/29/2024 11:34:19 AM

## 175 CP6908 ROOF REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities

Contact: Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	4	Tier	1
Oracle Date	2024-02-06	YTD Balance	381,652.31		
Encumbered	342,693.26	Amount Available	140,158.41		
Advanced		Unfunded	241,493.90		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	200,000.00	342,693.26	23,923.02
Construction Related	\$300,000	<input checked="" type="checkbox"/> Life Safety		2023	210,000.00	0.00	643,238.92
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	680,000.00	0.00	40,120.21
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	250,000.00	0.00	9,146.96
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	150,000.00	0.00	52,138.69
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	2,615,608.00	0.00	2,612,694.63
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$300,000</b>	<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 checked="" type="checkbox"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	300,000	200,000	200,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000	900,000
		300,000	200,000	200,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000	900,000

**Comments** - FY 23/24- Request \$200,000 and citywide upgrades per damage or deteriorated roofs over life span Vehicle Maintenance Building - Balance to be used for this site - \$1M replacement w/provisions for future solar panels 1..Forest Street- Upper IRMA Roof sections - \$200,000 2. Dorothy Heroy roof and gables- \$50,000 FY25 - Kveskin Dressing Room Theater Roof Repair/Water Tight - \$200,000 (SB) FY25 - Citywide Roof Repair Fund - \$100,000 (SB)

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	250,000	200,000	200,000	200,000	200,000	150,000	150,000	150,000	0	0	0	700,000
		250,000	200,000	200,000	200,000	200,000	150,000	150,000	150,000	0	0	0	700,000

# Capital Project Request FY 2025-2031

2/29/2024 11:34:24 AM

## 1293 CP4000008 ELECTRIC VEHICLE CHARGING STATIONS

Agency: 0261 Operations: Maintenance Facilities

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

Location: 100 Magee Avenue

Neighborhood:

Voting District:

		Dept Priority	5	Tier	1
Oracle Date	2024-02-06	YTD Balance	125,000.00		
Encumbered	0.00	Amount Available	0.00		
Advanced		Unfunded	125,000.00		

**Project Description** - Scope: Install infrastructure for an EV Fleet in City yards. Justification: Last year President Biden signed an executive order that set a target for half of all government fleets to be zero-emissions capable (including battery electric or BEV, plug-in hybrid electric or PHEV, and fuel cell electric vehicles or FCEV) by 2030. That EO in conjunction with Governor Lamont's announcement in December of last year directing Connecticut State Agencies & Municipalities to implement actions that reduce carbon emissions by 2030, including municipal fleets, means the City should begin building it's EV infrastructure for City Vehicles. There are grants currently available, however, they are for public facing charging infrastructure only and need to be accessible by the public 24 hours a day. City Yards are not. When grants are announced catering to government fleets, more than likely every other government will be vying for the funds available. In addition, both the public sector and private sector will be building their infrastructure and starting the process of converting their fleets to zero emissions vehicles leading to long lead times. This will be compounded by already excessive lead times on both vehicles and charger components due to supply shortages. Starting the process as a City project, we can still move towards making our City fleet greener.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
		<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Life Safety		2024	125,000.00	0.00	0.00
Construction Related	\$250,000	<input type="checkbox"/> Continues On-Going Project		<b>Total Expenditures</b>	<b>\$125,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Equipment Acquisition	\$125,000	<input checked="" type="checkbox"/> Leverages Other Funds					
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Infrastructure					
Professional Services	\$0	<input type="checkbox"/> Quality of Life					
Land Acquisition	\$0	<input type="checkbox"/> Plan Related					
Art Work	\$0	<input type="checkbox"/> Public Safety Health					
<b>FY 24/25 Total</b>	<b>\$375,000</b>	<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	375,000	150,000	375,000	0	0	225,000	375,000	375,000	125,000	0	0	1,475,000
		<b>375,000</b>	<b>150,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>375,000</b>	<b>375,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>1,475,000</b>

**Comments** - Electric Vehicle Charging Stations (for CITY Vehicles) FY25 EV Electrical Service Infrastructure at Vehicle Maintenance Building, Magee Ave Site - \$250,000 (SB) Note: Leverage Eversource Utility Incentive Programs

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	0	0	625,000

<b>Capital Project Request FY 2025-2031</b>											2/29/2024 11:34:29 AM	
	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	0	0	625,000

# Capital Project Request FY 2025-2031

2/29/2024 11:34:29 AM

## 379 CP3805 HEATING SYSTEM REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities

Contact: Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

Location: Various locations

Neighborhood:

Voting District:

		Dept Priority	6	Tier	1
Oracle Date	2024-02-06	YTD Balance	363,448.43		
Encumbered	343,499.61	Amount Available	13,874.58		
Advanced		Unfunded	349,573.85		

**Project Description** - City Facilities Heating and Cooling Units to be upgraded

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	200,000.00	343,499.61	32,973.26
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2023	0.00	0.00	4,915.64
Equipment Acquisition	\$420,000	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	8,125.38
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	250,000.00	0.00	167.21
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	250,000.00	0.00	25,271.25
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	275,000.00	0.00	217,717.30
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$420,000</b>	<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"/> Sustainability/ Other					

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	420,000	200,000	200,000	0	0	220,000	220,000	220,000	220,000	220,000	220,000	1,740,000
		<b>420,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>1,740,000</b>

**Comments** - Balance to be utilized to replace RTUs and AHUs at Multiple Fire Departments and Highways Building FY25 Request to replace Boiler with high efficiency unit at Facilities Building. Current boiler can no longer be repaired if it stops working and is at the end of its life cycle FY26 - FY31 to create predictive program on end of life cycle replacements and upgrades to high efficiency units across City Owned Facilities

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	200,000	200,000	200,000	200,000	200,000	100,000	100,000	50,000	0	0	0	450,000
		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:34:34 AM

## 542 CP7019 ADA COMPLIANCE- CITY FACILITIES

Agency: 0261 Operations: Maintenance Facilities

Contact: Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

Location: Citywide

Neighborhood:

Voting District:

		Dept Priority	7	Tier	1
Oracle Date	2024-02-06	YTD Balance	342,607.08		
Encumbered	67,747.55	Amount Available	272,466.69		
Advanced		Unfunded	70,140.39		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$15,000	<input checked="" type="checkbox"/> Cost Savings		2024	50,000.00	67,747.55	55,835.76
Construction Related	\$50,000	<input checked="" type="checkbox"/> Life Safety		2023	200,000.00	0.00	34,250.00
Equipment Acquisition	\$137,850	<input checked="" type="checkbox"/> Continues On-Going Project		2022	200,000.00	0.00	55,702.97
Miscellaneous Costs	\$5,000	<input type="checkbox"/> Leverages Other Funds		2021	200,000.00	0.00	354,117.34
Professional Services	\$10,000	<input checked="" type="checkbox"/> Infrastructure		2020	150,000.00	0.00	85,301.22
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	300,000.00	0.00	104,438.08
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$217,850</b>	<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"/> Sustainability/ Other					

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	217,850	50,000	50,000	0	0	167,850	167,850	167,850	167,850	167,850	167,850	1,224,950
		<b>217,850</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>167,850</b>	<b>167,850</b>	<b>167,850</b>	<b>167,850</b>	<b>167,850</b>	<b>167,850</b>	<b>1,224,950</b>

**Comments** - FY25 Request to move forward on July 2016 Citywide ADA Assessment of City Facilities Project Yerwood Center Elevator Installation for ADA Code Compliance - \$137,850  
Multiple City Parking Garages, Multiple City Fire Departments, and Various City Owned and Operated Facilities - \$80,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	100,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	0	0	0	400,000
		<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>



# Capital Project Request FY 2025-2031

2/29/2024 11:34:39 AM

**1373 001373 CITYWIDE FACILITIES - LIFE SAFETY SYSTEM UPGRADES**

**Agency:** 0261 **Operations:** Maintenance Facilities

**Contact:** Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

**Location:**

**Neighborhood:**

**Voting District:**

<b>Dept Priority</b>	8	<b>Tier</b>	3
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Life Safety Systems Upgrades across City Owned Facilities

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$80,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$80,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	80,000	0	80,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	560,000
		80,000	0	80,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	560,000

**Comments** - FY25 - FY31 Fire Panel Upgrades; Strobe Upgrades; Life Safety Code Compliance - \$80,000

# Capital Project Request FY 2025-2031

2/29/2024 11:34:44 AM

## 387 CP3416 CURTAIN CALL RENOVATIONS

Agency: 0261 Operations: Maintenance Facilities

Contact: Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

Location: Curtain Call/Dressing Room Theatre - Sterling Farms

Neighborhood:

Voting District:

Dept Priority	9	Tier	1
Oracle Date	2024-02-06	YTD Balance	56,985.69
Encumbered	0.00	Amount Available	99.69
Advanced		Unfunded	56,886.00

**Project Description** - Kveskin Theater and Dressing Room Theater Building Upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/> Cost Savings	
Construction Related	\$46,200	<input type="checkbox"/> Life Safety	
Equipment Acquisition	\$8,490	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<input 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"/> Sustainability/ Other	
FY 24/25 Total	\$54,690		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
< 2020	895,001.00	0.00	838,015.31
Total Expenditures	\$895,001.00	\$0.00	\$838,015.31

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	54,690	54,690	54,690	0	0	0	0	0	0	0	0	54,690
		<b>54,690</b>	<b>54,690</b>	<b>54,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,690</b>

**Comments** - FY25 Request: Kveskin stage refinishing; Kveskin stage winch motor and pulleys; \$54,690

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	300,000	150,000	0	0	0	50,000	50,000	50,000	0	0	0	450,000
		<b>300,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:34:50 AM

**1372 001372 CITYWIDE FACILITIES - GARAGE DOOR REPLACEMENTS**

**Agency:** 0261 **Operations:** Maintenance Facilities

**Contact:** Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

**Location:**

**Neighborhood:**

**Voting District:**

<b>Dept Priority</b>	10	<b>Tier</b>	1
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Citywide Replacement Program for 156 Garage Doors in City Owned Facilities

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$90,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$90,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	90,000	50,000	50,000	0	0	90,000	90,000	90,000	0	0	0	360,000
		<b>90,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>

**Comments** - FY25 - FY28 156 City Garage Doors x \$2,307 per door for a total of \$360,000

# Capital Project Request FY 2025-2031

2/29/2024 11:34:55 AM

**1374 001374 CITYWIDE FACILITIES - EFFICIENCY WINDOW REPLACEMENT**
**Agency:** 0261 **Operations:** Maintenance Facilities

**Contact:** Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov

**Location:**
**Neighborhood:**
**Voting District:**

<b>Dept Priority</b>	11	<b>Tier</b>	1
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Program for Efficiency Window Replacements across City Owned Facilities

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$95,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$95,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	95,000	50,000	50,000	0	0	95,000	95,000	95,000	95,000	95,000	95,000	665,000
		<b>95,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>665,000</b>

**Comments** - FY25 - FY31 Begin replacement program for energy efficient windows across city owned properties

# Capital Project Request FY 2025-2031

2/29/2024 11:35:00 AM

1375 001375 CITYWIDE FACILITIES - FLOORING REPLACEMENT

Agency: 0261 Operations: Maintenance Facilities  
Contact: Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov  
Location:  
Neighborhood: Voting District:

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

Project Description - Program to replace flooring in City Owned Facilities

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$165,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 24/25 Total	\$165,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	165,000	80,000	80,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	645,000
		165,000	80,000	80,000	0	0	80,000	80,000	80,000	80,000	80,000	80,000	645,000

Comments - FY25 - FY31 Replace flooring at Government Center across multiple floors with mixture of Carpet Tile and Vinyl Replace flooring at City Owned Buildings

# Capital Project Request FY 2025-2031

2/29/2024 11:35:05 AM

**1376 001376 CITYWIDE FACILITIES - FIXTURES, FURNISHINGS AND EQUIPMENT UPGRADES**

Dept Priority	13	Tier	3
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**Agency: 0261 Operations: Maintenance Facilities**

Oracle Date		YTD Balance	
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**Contact: Scott Butch - (203) 977-4972 - sbutch@stamfordct.gov**

Encumbered		Amount Available	
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**Location:**

Advanced		Unfunded	
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**Neighborhood:**
**Voting District:**
**Project Description** - Program to replace Fixtures, Furnishings and Equipment (FFE) at City Owned Facilities

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$185,000	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$185,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	185,000	0	0	0	0	185,000	185,000	185,000	185,000	185,000	185,000	1,295,000
		185,000	0	0	0	0	185,000	185,000	185,000	185,000	185,000	185,000	1,295,000

**Comments** - FY25 - FY31 Begin program to replace FFE in multi-floors at Government Center Replace and upgrade FFE at City Owned Facilities

# Capital Project Request FY 2025-2031

2/29/2024 11:35:10 AM

**453 CP6810 CUMMINGS PARK/BEACH**

**Agency: 0262 Operations: Maintenance Parks**

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

**Location: SHIPPAN AVENUE STAMFORD, CT**

**Neighborhood: Shippan**

**Voting District: 01**

		<b>Dept Priority</b>	<b>1</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	502,496.00		
<b>Encumbered</b>	2,050,437.75	<b>Amount Available</b>	-26,949.71		
<b>Advanced</b>		<b>Unfunded</b>	529,445.71		

**Project Description - Cummings Park Upgrade**

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$75,000	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$3,225,000	<input type="checkbox"/> Life Safety		2024	1,000,000.00	2,050,437.75	59,057.80
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2023	500,000.00	0.00	33,656.55
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2022	500,000.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	100,000.00	0.00	2,000.00
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	1,000,000.00	0.00	487,026.90
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		<b>Total Expenditures</b>	<b>\$3,100,000.00</b>	<b>\$2,050,437.75</b>	<b>\$581,741.25</b>
<b>FY 24/25 Total</b>	<b>\$3,300,000</b>	<input checked="" type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
		<input type="checkbox"/> Mandated Legal				\$0	
		<input checked="" type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	3,300,000	900,000	1,600,000	0	0	0	1,500,000	750,000	0	0	0	5,550,000
		<b>3,300,000</b>	<b>900,000</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,550,000</b>

**Comments** - Free Balance of \$926,956.80 will be used for Phase 1 which is the Beach promenade/new shade canopies along board walk/ interior bathroom upgrades to Beach pavilion FY 24-25 request- \$3,300,000 Phase 2 Beachfront/Entrance circle and vendor parking improvements This includes renovation of the West Plaza to make it a permittable event venue, western & eastern parking lots designed to conform to Zoning (tree islands) and the COS Storm water Drainage Manual, WPCA pump house entrance driveway and enclosure, and border fencing to adequately separate park activities from residential neighbors. Upgrades to Conti Men's and Women Bathroom and renovations to Softball fields 4 and 5. Pavilion Bathroom interior upgrades- \$500,000 Tennis Courts (6) bays to be upgraded w post tension concrete- \$510,000 (\$85,000 per court x 6) Out years FY 24-25- Conte Building Bathroom facility upgrades- \$400,000 FY 25-26 Lighted ball fields @ Field 4 and 5- \$950,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	3,300,000	1,000,000	1,000,000	1,000,000	1,000,000	400,000	950,000	0	0	0	0	4,650,000
		<b>3,300,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>400,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,650,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:35:15 AM

**451 CP6809 SCALZI PARK**
**Agency: 0262 Operations: Maintenance Parks**
**Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov**
**Location: 97 Bridge St, Stamford, CT 06905**
**Neighborhood: Ridgeway - Bulls Head**
**Voting District: 14**

Dept Priority	2	Tier	1
Oracle Date	2024-02-06	YTD Balance	474,698.12
Encumbered	250.00	Amount Available	8,250.00
Advanced		Unfunded	466,448.12

**Project Description - Scalzi Park Capital Upgrades**

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$50,000	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$1,350,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$1,400,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	421,000.00	250.00	16,500.00
2023	0.00	0.00	4,551.88
< 2020	75,000.00	0.00	0.00
Total Expenditures	\$496,000.00	\$250.00	\$21,051.88

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,400,000	400,000	1,400,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	0	0	5,400,000
		<b>1,400,000</b>	<b>400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>

**Comments** - Balance of \$474,698.12 to be used to close out Bocce court upgrade to make regulation size with drainage and utility upgrades. Current conditions are over its life span of use and are not ADA accessible. and additional funding will go to the next priority Priority #1- Scalzi Park (12) Tennis Courts upgrade \$1,300,000 - Courts to be upgraded with post tension concrete which will include drainage and new fencing- Outyears Priority #2- Maintenance Building upgrade- which will include ADA accessibility bathroom upgrades and Maintenance garage upgrades interior an exterior-- FY 25/26 Request \$400,000. Priority #3- Cubeta Stadium LED retro fit for Sport lights and scoreboard upgrade- Use of authorized capital balance within park lighting of \$360,000- FY 25-26 Request- \$390,000- estimated proposal from Brightcove \$750,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	771,000	421,000	421,000	421,000	421,000	800,000	50,000	0	0	0	0	1,621,000
		<b>771,000</b>	<b>421,000</b>	<b>421,000</b>	<b>421,000</b>	<b>421,000</b>	<b>800,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,621,000</b>



# Capital Project Request FY 2025-2031

2/29/2024 11:35:20 AM

**1282 002180 WEST BEACH PARK**

**Agency:** 0262 **Operations:** Maintenance Parks

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

**Location:** 818 Shippan Avenue, Stamford, CT 06902

**Neighborhood:** Shippan

**Voting District:** 01

<b>Dept Priority</b>	3	<b>Tier</b>	1
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - West Beach and Park upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$75,000	<input type="checkbox"/> Cost Savings
Construction Related	\$1,225,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$1,300,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	10	1,300,000	75,000	75,000	0	0	1,225,000	1,225,000	1,225,000	0	0	0	4,975,000
		<b>1,300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,975,000</b>

**Comments** - FY24-25 Request- \$1,300,000 Priority #1 - Surface upgrade/Artificial turf replacement \$1.3 million- Original turf is over life span of 10 years which is required to replace all turf carpets we are on year 15. FY 25-26 Request Priority #2- Parking lot upgrades to include design and installation of scour protection wall along the beachfront that divides the shore and parking lot to be upgraded which will protect erosion and heaving due to storm surges and extreme tidal flooding- Estimated by engineering department. ARP funding in the amount Of \$200,000 t be used

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	1,239,000	50,000	50,000	0	0	100,000	50,000	0	0	0	0	1,389,000
		<b>1,239,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:35:26 AM

**169 C56139 PLAYGROUND REHABILITATION**
**Agency: 0262 Operations: Maintenance Parks**
**Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov**
**Location: Citywide**
**Neighborhood:**
**Voting District:**

		<b>Dept Priority</b>	<b>4</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	50,215.80		
<b>Encumbered</b>	1,044.64	<b>Amount Available</b>	15,215.80		
<b>Advanced</b>		<b>Unfunded</b>	35,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/> Cost Savings		<b>Fiscal Year</b>	<b>Authorization</b>	<b>Encumbered</b>	<b>Expenditure</b>
Construction Related	\$0	<input type="checkbox"/> Life Safety		2024	50,000.00	1,044.64	0.00
Equipment Acquisition	\$100,000	<input checked="" type="checkbox"/> Continues On-Going Project		2023	0.00	0.00	43,965.80
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2022	225,000.00	0.00	357,886.01
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2021	0.00	0.00	77,489.36
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		2020	75,000.00	0.00	21,639.57
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		< 2020	2,888,000.00	0.00	2,685,758.82
<b>FY 24/25 Total</b>	<b>\$100,000</b>	<input checked="" type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b>			
		<input checked="" type="checkbox"/> Mandated Legal		<b>Estimated change in annual operating cost:</b>			
		<input checked="" type="checkbox"/> Positive Revenue Impact		Past Experience			
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency		\$0			
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	100,000	50,000	100,000	0	0	50,000	50,000	0	0	0	0	200,000
		<b>100,000</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	150,000
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:35:31 AM

**1286 CP4000006 COVE ISLAND PARK**

**Agency:** 0262 **Operations:** Maintenance Parks

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

**Location:** 1125 Cove Rd, Stamford, CT 06902

**Neighborhood:** Cove

**Voting District:** 08

		<b>Dept Priority</b>	5	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	100,000.00		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	0.00		
<b>Advanced</b>		<b>Unfunded</b>	100,000.00		

**Project Description** - Cove Island Park upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$25,000	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$425,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$450,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	100,000.00	0.00	0.00
Total Expenditures	\$100,000.00	\$0.00	\$0.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	450,000	50,000	450,000	0	0	400,000	350,000	0	0	0	0	1,200,000
		<b>450,000</b>	<b>50,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	450,000	100,000	100,000	100,000	100,000	50,000	50,000	0	0	0	0	550,000
		<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**277 C56802 KOSCIUSZKO PARK**

**Voting District: 03**

		Dept Priority	6	Tier	1
Oracle Date	2024-02-06	YTD Balance	144,402.88		
Encumbered	0.00	Amount Available	69,402.88		
Advanced		Unfunded	75,000.00		

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	75,000.00	0.00	3,243.30
2023	0.00	0.00	2,660.00
2022	75,000.00	0.00	0.00
2021	0.00	0.00	289.00
< 2020	1,391,376.32	0.00	1,390,781.14
<b>Total Expenditures</b>	<b>\$1,541,376.32</b>	<b>\$0.00</b>	<b>\$1,396,973.44</b>

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	75,000	50,000	50,000	0	0	50,000	50,000	0	0	0	0	175,000
		75,000	50,000	50,000	0	0	50,000	50,000	0	0	0	0	175,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	150,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	225,000
		150,000	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0	225,000

# Capital Project Request FY 2025-2031

2/29/2024 11:35:41 AM

**173 C56079 PARKS FENCING**

**Agency:** 0262 **Operations:** Maintenance Parks

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

**Location:** Parks Citywide

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	7	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	23,873.04		
<b>Encumbered</b>	33,893.00	<b>Amount Available</b>	3,604.00		
<b>Advanced</b>		<b>Unfunded</b>	20,269.04		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		<b>Fiscal Year</b>	<b>Authorization</b>	<b>Encumbered</b>	<b>Expenditure</b>
Construction Related	\$50,000	<input checked="" type="checkbox"/> Life Safety		2024	50,000.00	33,893.00	14,000.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2023	0.00	0.00	67,995.00
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2022	0.00	0.00	33,005.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2021	50,000.00	0.00	2,000.00
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		2020	0.00	0.00	16,185.00
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		< 2020	1,020,000.00	0.00	929,048.96
<b>FY 24/25 Total</b>	<b>\$50,000</b>	<input checked="" type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b>			
		<input checked="" type="checkbox"/> Mandated Legal		<b>Estimated change in annual operating cost:</b>			
		<input checked="" type="checkbox"/> Positive Revenue Impact		\$0			
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	50,000	50,000	0	0	50,000	50,000	0	0	0	0	150,000
		50,000	50,000	50,000	0	0	50,000	50,000	0	0	0	0	150,000

**Comments** - FY 24-25 Request- \$50,000 Any unforeseen damage to fencing and guard rails in all Parks City wide to eliminate any safety hazards and liability

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	150,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	0	150,000

# Capital Project Request FY 2025-2031

2/29/2024 11:35:46 AM

**1274 CP3149 BARRETT PARK**
**Agency: 0262 Operations: Maintenance Parks**
**Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov**
**Location: Burdick Street, Stamford, CT 06905**
**Neighborhood: Belltown - Glenbrook**
**Voting District: 15**

		Dept Priority	8	Tier	1
Oracle Date	2024-02-06	YTD Balance	14.10		
Encumbered	699,985.90	Amount Available	14.10		
Advanced		Unfunded	0.00		

**Project Description - Barrett Park Upgrades**

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$50,000	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$300,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$350,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	200,000.00	699,985.90	0.00
2023	500,000.00	0.00	0.00
Total Expenditures	\$700,000.00	\$699,985.90	\$0.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	350,000	200,000	50,000	0	0		100,000	50,000		0	0	
		<b>350,000</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	<b>50,000</b>		<b>0</b>	<b>0</b>	

**Comments** - FY 24/25 request- \$350,000 Free Balance of \$500,000 is for the Playground upgrade to be done early spring Priority #1- Barret Park Building Design upgrade which will include 2nd egress of upstairs classrooms used by the Recreation Department throughout the calendar year and also Community room access which. Building will need to be modified for exterior and interior ADA Access. Design and concept/plan Priority #2 Phase 2 of Barrett Park upgrades- Concept plan for park upgrades \$300,000 Out Years Park amenities upgrade- \$50,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	550,000	550,000	550,000	200,000	200,000	50,000	50,000	0	0	0	0	650,000
		<b>550,000</b>	<b>550,000</b>	<b>550,000</b>	<b>200,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:35:51 AM

1264 001264 NORTHROP PARK

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

		Dept Priority	9	Tier	1
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

Project Description - Northrop Park Capital Upgrades- Stark School

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<input type="checkbox"/> Cost Savings
Construction Related	\$200,000	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$500,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$750,000	<input checked="" type="checkbox"/> Public Safety Health
		<input checked="" type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	750,000	50,000	50,000	0	0	0	0	0	0	0	0	750,000
		750,000	50,000	50,000	0	0	0	0	0	0	0	0	750,000

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	50,000	50,000	50,000	0	0	300,000	100,000	0	0	0	0	450,000
		50,000	50,000	50,000	0	0	300,000	100,000	0	0	0	0	450,000

# Capital Project Request FY 2025-2031

2/29/2024 11:35:57 AM

**1285 001285 CHESTNUT HILL PARK**
**Agency: 0262 Operations: Maintenance Parks**
**Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov**
**Location: 364 Chestnut Hill Road, Stamford, CT 06903**
**Neighborhood: North Stamford**
**Voting District: 20**

		Dept Priority	10	Tier	1
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

**Project Description - Chestnut Hill Park upgrades**

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

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	75,000	75,000	75,000	0	0	50,000	0	0	0	0	0	125,000
		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	75,000	0	0	0	0	75,000	50,000	0	0	0	0	200,000
		<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>



# Capital Project Request FY 2025-2031

2/29/2024 11:36:02 AM

**492 CP6816 CITYWIDE TREE REPLANTING**

**Agency:** 0262 **Operations:** Maintenance Parks

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

**Location:** Citywide

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	11	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	62,142.22		
<b>Encumbered</b>	1,574.57	<b>Amount Available</b>	142.22		
<b>Advanced</b>		<b>Unfunded</b>	62,000.00		

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

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings		2024	50,000.00	1,574.57	19,425.43
Construction Related	\$0	<input type="checkbox"/> Life Safety		2023	50,000.00	0.00	37,496.01
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	16,434.00
Miscellaneous Costs	\$50,000	<input type="checkbox"/> Leverages Other Funds		2021	50,000.00	0.00	43,326.00
Professional Services	\$0	<input type="checkbox"/> Infrastructure		2020	0.00	0.00	6,891.68
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	200,000.00	0.00	162,710.09
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$50,000</b>	<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"/> Sustainability/ Other					
				<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	50,000	50,000	0	0	50,000	50,000	0	0	0	0	150,000
		50,000	50,000	50,000	0	0	50,000	50,000	0	0	0	0	150,000

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	200,000
		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	0	200,000

# Capital Project Request FY 2025-2031

2/29/2024 11:36:07 AM

**1287 CP4000009 FORT STAMFORD PARK**
**Agency: 0262 Operations: Maintenance Parks**
**Contact: Kevin Murray - (203) 977-4606 - kmurray@StamfordCT.gov**
**Location: 900 Westover Rd, Stamford, CT 06902**
**Neighborhood: Westover**
**Voting District: 13**

		<b>Dept Priority</b>	<b>12</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	50,000.00		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	0.00		
<b>Advanced</b>		<b>Unfunded</b>	50,000.00		

**Project Description - Fort Stamford Upgrades**

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input type="checkbox"/> Cost Savings	
Construction Related	\$150,000	<input type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$150,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	50,000.00	0.00	0.00
Total Expenditures	\$50,000.00	\$0.00	\$0.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	150,000	50,000	50,000	0	0	50,000	50,000	0	0	0	0	250,000
		<b>150,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	200,000	50,000	50,000	50,000	50,000	100,000	50,000	0	0	0	0	350,000
		<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:36:12 AM

**535 CP0122 PARK AMENITIES UPGRADE**

**Agency:** 0262 **Operations:** Maintenance Parks

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

**Location:** Citywide Parks

**Neighborhood:**

**Voting District:**

Dept Priority	13	Tier	1
Oracle Date	2024-02-06	YTD Balance	44,900.00
Encumbered	0.00	Amount Available	21,100.00
Advanced		Unfunded	23,800.00

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

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$50,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$50,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	25,000.00	0.00	8,700.00
2023	50,000.00	0.00	53,141.42
2020	50,000.00	0.00	18,258.58
Total Expenditures	\$125,000.00	\$0.00	\$80,100.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	50,000	50,000	0	0	0	0	0	0	0	0	50,000
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Comments** - FY24-25 Request \$50,000 Balance will be used for 1. Picnic tables to be upgraded in citywide parks- \$25,000 2. Grills to be upgraded in citywide parks- \$25,000 3. Park Wide Signage to be upgraded- \$25,000 4. Bleachers for Athletic fields to be upgraded- \$25,000 5. Citywide planters to be upgraded- \$20,000- Metropolitan Rectangle unit- 35 units to cover down town parks

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	50,000	0	0	0	0	50,000	50,000	0	0	0	0	150,000
		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

Capital Project Request FY 2025-2031

2/29/2024 11:36:17 AM

1283 001283 NEMOTIN PARK

Agency: 0262 Operations: Maintenance Parks

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

Location: 61 Adams Ave, Stamford, CT 06902

Neighborhood: Ridgeway - Bulls Head Voting District: 10

Dept Priority	14	Tier	1
Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Project Description - Nemotin Park Capital upgrades- Hart School

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$50,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$50,000	<input checked="" type="checkbox"/> Public Safety Health
		<input checked="" type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	50,000	50,000	0	0	0	0	0	0	0	0	50,000
		50,000	50,000	50,000	0	0	0	0	0	0	0	0	50,000

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	50,000	50,000	50,000	0	0	200,000	200,000	150,000	0	0	0	600,000
		50,000	50,000	50,000	0	0	200,000	200,000	150,000	0	0	0	600,000

# Capital Project Request FY 2025-2031

2/29/2024 11:36:22 AM

1378 001378 TRANSFER STATION SAFETY UPGRADES

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

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

Project Description - Installation of a misting system and jersey barriers; replacement exhaust fans; lighting upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$380,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 24/25 Total	\$380,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	380,000	0	380,000	0	0	0	0	0	0	0	0	380,000
		380,000	0	380,000	0	0	0	0	0	0	0	0	380,000

Comments - replacement exhaust fans \$65k; lighting upgrades \$65k; jersey barriers \$200k; misters \$50k

**Voting District:**

**Project Description** - Adopting smart waste and recycling systems. If adopted the city has an opportunity to significantly decrease collection frequency potentially an operating cost savings, and cleaner streets that are easier to maintain.

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

[illegible]

# Capital Project Request FY 2025-2031

2/29/2024 11:36:33 AM

**1356 001356 TRANSFER STATION UPGRADES – CANAL WALL REPLACEMENT**

**Agency:** 0214 **Operations:** Solid Waste

**Contact:** Dan Colleluori - (203) 977-4117 - dcolleluori@StamfordCT.gov

**Location:** 101 Harborview Ave

**Neighborhood:** Shippan

**Voting District:** 01

<b>Dept Priority</b>	3	<b>Tier</b>	3
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Replacement/upgrade to Canal wall supporting Solid Waste/WPCA facility.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$800,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$800,000</b>	<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"/> Sustainability/ Other

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	800,000	0	0	0	0	800,000	11,500,000	0	0	0	0	13,100,000
		<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100,000</b>

**Comments** - A condition assessment report for the bulkhead at Solid Waste/WPCA along the canal dated May 2019 indicated that the average rating of the wall was a 3.9 - poor to serious condition. The City has requested the consultant who prepared the 2019 report for a current assessment and cost estimate update. FY24/25 request is used to fund for design. Long-term alternatives were estimated at \$1.9MM and \$8MM in 2019. FY25/26 request is the high figure included in the 2019 wall assessment report compounded for 6 years at 6% to make an \$11.5 MM request out to 2026 from 2019. That is construction request.

**Voting District:**

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	157,824.49		
Encumbered	366,174.60	Amount Available	147,920.65		
Advanced		Unfunded	9,903.84		

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$10,000,000	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
		<input checked="" type="checkbox"/>	Public Safety Health
<b>FY 24/25 Total</b>	<b>\$10,000,000</b>	<input type="checkbox"/>	Mandated Legal
		<input type="checkbox"/>	Positive Revenue Impact
		<input type="checkbox"/>	Positive Operational Impact/Efficiency
		<input type="checkbox"/>	Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	5,000,000.00	366,174.60	9,325,468.77
2023	8,936,524.23	0.00	13,328,064.45
2022	14,000,000.00	0.00	12,194,451.49
2021	11,205,753.58	0.00	9,596,530.16
2020	11,492,402.42	0.00	6,638,567.27
< 2020	61,695,395.45	0.00	59,942,801.13

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

[illegible][illegible]



# Capital Project Request FY 2025-2031

2/29/2024 11:36:43 AM

**39 C56129 CITYWIDE MANHOLE & BASIN**

**Agency:** 0211 Operations: Traffic & Road Maintenance

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

**Location:** Citywide

**Neighborhood:**

**Voting District:**

		Dept Priority	2	Tier	1
Oracle Date	2024-02-06	YTD Balance	2,010,000.09		
Encumbered	434,516.66	Amount Available	2,010,000.09		
Advanced		Unfunded	0.00		

**Project Description** - The City's road network contains more than 12,000 manholes and basins. These structures require periodic reconstruction and adjustment at an average cost between \$10,000 per basin. This work is critical to protect the safety of the public and to maintain the City's investment in the infrastructure.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$1,000,000	<input checked="" type="checkbox"/> Life Safety		2024	0.00	434,516.66	549,742.97
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2023	2,000,000.00	0.00	735,182.47
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2022	1,000,000.00	0.00	1,124,331.32
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2021	2,500,000.00	0.00	654,767.84
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		2020	500,000.00	0.00	595,002.74
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		< 2020	3,096,500.00	0.00	2,992,956.00
<b>FY 24/25 Total</b>	<b>\$1,000,000</b>	<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"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,000,000	500,000	0	0	0	0	0	0	0	0	0	1,000,000
		<b>1,000,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Comments** - Ongoing work to correct failed structures in the City's streets such as catch basins and manholes.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	1,000,000	0	0	0	0	0	0	0	0	0	0	1,000,000
		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>



# Capital Project Request FY 2025-2031

2/29/2024 11:36:53 AM

**583 CP8711 TRAFFIC/ROAD PAVING AND DRAINAGE**

**Agency:** 0211 **Operations:** Traffic & Road Maintenance

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

**Location:** Citywide

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	4	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	611,055.61		
<b>Encumbered</b>	396,899.89	<b>Amount Available</b>	53,100.11		
<b>Advanced</b>		<b>Unfunded</b>	557,955.50		

**Project Description** - Funds provided by utility companies for the restoration of road opening construction projects historically cover partial restorations (curb to center line). The funds in this project will allow for full restoration following any construction on roads with partial utility company repair funding added to the account upon the projected cost estimate provided by Engineering. Road Maintenance will oversee the restoration and utilize the funds to ensure full restorations (curb to curb) of roads where necessary. Curb to curb restorations will result a greater chance of preserving the integrity of the road surface which is known to prolong the life of the road requiring less of a chance of road patch failures and need for resurface prior to 5 years.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$1,000,000	<input type="checkbox"/> Life Safety		2024	500,000.00	396,899.89	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	200,000.00	0.00	0.00
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	200,000.00	0.00	0.00
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	250,000.00	0.00	417,995.84
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	500,000.00	0.00	224,048.66
Art Work	\$0	<input type="checkbox"/> Plan Related		Total Expenditures	\$1,650,000.00	\$396,899.89	\$642,044.50
FY 24/25 Total	\$1,000,000	<input type="checkbox"/> Public Safety Health		Method Used in Estimating Cost:		Estimated change in annual operating cost:	
		<input type="checkbox"/> Mandated Legal				\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,000,000	500,000	500,000	0	0	0	0	0	0	0	0	1,000,000
		<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	0	0	500,000	500,000	500,000	0	0	0	0	0	0	0
		<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Voting District:**

		Dept Priority	5	Tier	1
Oracle Date	2024-02-06	YTD Balance	100,000.00		
Encumbered	8,700.00	Amount Available	0.00		
Advanced		Unfunded	100,000.00		

**Project Description** - This project is to remediate 30 or more tree pits starting in the downtown area by removing the tree grates and filling the pits with an epoxy stone mix that creates a smooth surface that can absorb water for the tree. This will also provide a smoother walking surface for pedestrians. A few have been down along Bedford Street. This will provide a much safer environment in these highly pedestrian areas.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$100,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
<b>FY 24/25 Total</b>	<b>\$100,000</b>		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	100,000.00	8,700.00	0.00
2023	0.00	0.00	91,300.00
2022	100,000.00	0.00	0.00
<b>Total Expenditures</b>	<b>\$200,000.00</b>	<b>\$8,700.00</b>	<b>\$91,300.00</b>

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

[illegible]

**Comments** - This may become the new specification for the downtown area and other parts of the City as well.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000
		100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0	100,000

# Capital Project Request FY 2025-2031

2/29/2024 11:37:04 AM

**71 CP9210 GUARD RAILS**

**Agency:** 0211 **Operations:** Traffic & Road Maintenance

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

**Location:** Citywide

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	6	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	77,182.92		
<b>Encumbered</b>	4,742.51	<b>Amount Available</b>	4,334.63		
<b>Advanced</b>		<b>Unfunded</b>	72,848.29		

**Project Description** - 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		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	4,742.51	8,420.37
Construction Related	\$50,000	<input checked="" type="checkbox"/> Life Safety		2023	0.00	0.00	44,768.17
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	50,000.00	0.00	6,685.76
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	13,032.42
Professional Services	\$0	<input type="checkbox"/> Infrastructure		2020	0.00	0.00	54,072.05
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		< 2020	770,000.00	0.00	611,095.80
Art Work	\$0	<input type="checkbox"/> Plan Related		<b>Method Used in Estimating Cost:</b> <b>Estimated change in annual operating cost:</b> <div></div>			
<b>FY 24/25 Total</b>	<b>\$50,000</b>	<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"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000
		50,000	50,000	0	0	0	0	0	0	0	0	0	50,000



# Capital Project Request FY 2025-2031

2/29/2024 11:37:14 AM

**1358 001358 VISION ZERO ACTION PLAN IMPLEMENTATION**

**Agency:** 0221 **Operations:** Traffic Engineering

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

**Location:** Variuos

**Neighborhood:**

**Voting District:**

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

**Project Description** - The Vision Zero Action Plan will be completed in early 2025 before the construction season commences. This Plan will have various recommendations and plans for roadway safety projects to achieve the City's goal of Vision Zero. This funding allows the Department to immediately take action and begin construction once the plan is completed. Examples of roadway safety measures that may be implemented are: pedestrian bump outs, medians, protected bike lanes, raised crosswalks, and enhanced pedestrian lighting.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$500,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$500,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	10	500,000	500,000	500,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
		500,000	500,000	500,000	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000

Capital Project Request FY 2025-2031

2/29/2024 11:37:19 AM

85 CP5231 SAFE ROUTES TO SCHOOLS

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

		Dept Priority	3	Tier	1
Oracle Date	2024-02-06	YTD Balance	73,800.00		
Encumbered	26,950.00	Amount Available	73,050.00		
Advanced		Unfunded	750.00		

**Project Description** - Matching funds for federal and state grants received to construct sidewalks around schools. \$2M Federal Earmark. \$4,440,000M Transportation Alternatives (TA) Grant, each program has a match of 20%. Additionally, the City is responsible to cover the design cost for the TA project (\$360,000).

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$1,650,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
FY 24/25 Total	\$1,650,000	<input checked="" type="checkbox"/> Public Safety Health	
		<input type="checkbox"/> Mandated Legal	
		<input type="checkbox"/> Positive Revenue Impact	
		<input type="checkbox"/> Positive Operational Impact/Efficiency	
		<input type="checkbox"/> Sustainability/ Other	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	26,950.00	0.00
2021	0.00	0.00	42,146.26
2020	0.00	0.00	10,911.00
< 2020	425,000.00	0.00	271,192.74
Total Expenditures	\$425,000.00	\$26,950.00	\$324,250.00

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,650,000	1,000,000	1,650,000	0	0	0	500,000	0	0	0	0	2,150,000
		1,650,000	1,000,000	1,650,000	0	0	0	500,000	0	0	0	0	2,150,000



# Capital Project Request FY 2025-2031

2/29/2024 11:37:24 AM

**1290 001290 STRAWBERRY HILL/NEWFIELD AVE CORRIDOR IMPROVEMENTS**

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

<b>Dept Priority</b>	4	<b>Tier</b>	1
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

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

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$1,500,000	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$3,500,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$5,000,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	5,000,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0	5,000,000
		<b>5,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

**Comments** - Project is located in Districts 6, 11, 12, 14, 15. The Safe Streets and Roads for All recipients will be announced in December 2023.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	0	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:37:29 AM

**1391 001391 PUBLIC SAFETY COMPLEX ASSESSMENT**
**Agency: 0310 Public Safety: Director**
**Contact: Lou DeRubeis - (203) 977-4151 - LDeRubeis@StamfordCT.gov**
**Location: City Wide**
**Neighborhood:**
**Voting District:**

		Dept Priority	0	Tier	1
Oracle Date		YTD Balance			
Encumbered		Amount Available			
Advanced		Unfunded			

**Project Description** - The Simmons administration is requesting a needs assessment be conducted to assess the potential for building a new Public Safety Complex at the 805 Bedford Street site. This site is city owned and currently vacant and we would like to explore the potency of bringing multiple public safety functions to one central location.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$500,000	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$500,000</b>	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	0	0	500,000	0	0	0	0	0	0	0	0	0
		0	0	500,000	0	0	0	0	0	0	0	0	0

**Comments** - The Public Safety Complex facility would impact the following agencies and first responder services.:Emergency Communications Center (ECC), Emergency Operations Center (EOC),Fire Department, Fusion Center, Stamford Emergency Medical Services (SEMS), Police Department, Public Safety and Health Training Center

# Capital Project Request FY 2025-2031

2/29/2024 11:37:34 AM

**494 CP6817 PUBLIC SAFETY SECURITY CAMERAS & EMERGENCY SAFETY POLES**

**Agency:** 0310 Public Safety: Director

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

**Location:**

**Neighborhood:**

**Voting District:**

<b>Dept Priority</b>	1	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	46,997.05
<b>Encumbered</b>	63,737.00	<b>Amount Available</b>	46,997.05
<b>Advanced</b>		<b>Unfunded</b>	0.00

**Project Description** - Blue Light Emergency Phone Towers with Video Surveillance \$120,000. (Dorothy Heroy Park, Kosciusko Park, Scofieldtown Park, Mianus River Park, Stamford Train Station)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2024	0.00	63,737.00	50,803.08
Equipment Acquisition	\$150,000	<input type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	34,838.35
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	64,672.00
Professional Services	\$0	<input type="checkbox"/> Infrastructure		2020	0.00	0.00	9,850.00
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	500,000.00	0.00	229,102.52
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		<b>Total Expenditures</b>	<b>\$500,000.00</b>	<b>\$63,737.00</b>	<b>\$389,265.95</b>
<b>FY 24/25 Total</b>	<b>\$150,000</b>	<input checked="" type="checkbox"/> Public Safety Health		<b>Method Used in Estimating Cost:</b>		<b>Estimated change in annual operating cost:</b>	
		<input type="checkbox"/> Mandated Legal				\$0	
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	150,000	50,000	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	450,000
Capital Non Recurring		0	0	150,000	0	0	0	0	0	0	0	0	0
		<b>150,000</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>450,000</b>

**Comments** - Blue Light Emergency Phone Towers with Video Surveillance \$120,000. Hardware and software equipment \$30,000.

**Voting District:**

**Project Description** - Renovate Kitchen and Dining, Remodel Toilet Rooms, Kitchenette, Hallway and add a Unisex Shower

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

[illegible]

# Capital Project Request FY 2025-2031

2/29/2024 11:37:45 AM

**1354 001354 SEMS VINE ROAD TRAILER**

**Agency:** 0335 Public Safety: Emergency Communications Center  
**Contact:** Lou DeRubeis - (203) 977-4151 - lderubeis@stamfordct.gov  
**Location:** 888 Washington Boulevard  
**Neighborhood:** **Voting District:**

<b>Dept Priority</b>	2	<b>Tier</b>	1
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Replacement of SEMS Medic 4 trailer on Vine Road. This unit is manned 24 hours per day. The current trailer facility is in severe disrepair. Project would involve purchasing a new trailer, removing the old trailer, replacing the substructure concrete piers, and utility connections.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$205,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$100,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$305,000</b>	<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"/> Sustainability/ Other

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	305,000	305,000	305,000	0	0	0	0	0	0	0	0	305,000
		<b>305,000</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,000</b>

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	200,000.00		
Encumbered	382,500.00	Amount Available	0.00		
Advanced		Unfunded	200,000.00		

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$250,000	<input type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/>	Plan Related
		<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"/>	Sustainability/ Other
<b>FY 24/25 Total</b>	<b>\$250,000</b>		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	200,000.00	382,500.00	42,500.00
2023	425,000.00	0.00	0.00
2021	-250,000.00	0.00	0.00
< 2020	250,000.00	0.00	0.00
<b>Total Expenditures</b>	<b>\$625,000.00</b>	<b>\$382,500.00</b>	<b>\$42,500.00</b>

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	10	250,000	200,000	200,000	0	0	50,000	0	0	0	0	0	300,000
		250,000	200,000	200,000	0	0	50,000	0	0	0	0	0	300,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	325,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	325,000
		325,000	200,000	200,000	200,000	200,000	0	0	0	0	0	0	325,000

# Capital Project Request FY 2025-2031

2/29/2024 11:37:55 AM

**109 CP5220 POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS**

**Agency:** 0330 **Public Safety: Police - Department Wide**

**Contact:** Timothy Shaw - - TShaw@StamfordCT.gov

**Location:**

**Neighborhood:**

**Voting District:**

<b>Dept Priority</b>	2	<b>Tier</b>	1
<b>Oracle Date</b>		<b>YTD Balance</b>	
<b>Encumbered</b>		<b>Amount Available</b>	
<b>Advanced</b>		<b>Unfunded</b>	

**Project Description** - Infrastructure and upgrades to Police HQ

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$225,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$225,000</b>	<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"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2022	0.00	0.00	-90.35
< 2020	198,143.10	0.00	198,233.45
<b>Total Expenditures</b>	<b>\$198,143.10</b>	<b>\$0.00</b>	<b>\$198,143.10</b>

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	225,000	225,000	225,000	0	0	0	0	0	0	0	0	225,000
		<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**Comments** - The Police firearms range is in need of some significant upgrades with the start of the upcoming new Police Academy housed at Police HQ. New Police recruits will be doing their initial firearms training here which requires a larger safety area / bullet proofing for initial training vs. veteran officer requalification's / training. Specifically, the steel plating and bullet absorbing rubber material currently only extend back five yards from the target area. This safety area should be extended back to at least the 15 yd. line. In addition, the electronic/mechanical control system that operates the targets, lights, sound, etc. is outdated and is no longer being supported by the manufacturer with replacement parts or servicing and should be replaced. Action Target (who usually does the lead abatement and initially installed the range) has conservatively quoted the PD at \$222,000 for these needed upgrades.

Capital Project Request FY 2025-2031

2/29/2024 11:38:00 AM

235 CP0045 POLICE FACILITIES & UPGRADES

Agency: 0330 Public Safety: Police - Department Wide  
Contact: Timothy Shaw - - TShaw@StamfordCT.gov  
Location:  
Neighborhood: Voting District:

		Dept Priority	3	Tier	1
Oracle Date	2024-02-06	YTD Balance	596.17		
Encumbered	8,246.14	Amount Available	0.00		
Advanced		Unfunded	596.17		

**Project Description** - Stamford Police Department facilities and upgrades capital projects. A. POLICE HEADQUARTERS RENOVATION B. NEW POLICE ACADEMY C. POLICE HEADQUARTERS INFRASTRUCTURE IMPROVEMENTS D. STORAGE FOR OVERSIZE VEHICLES E. DRIVEWAY REPAVING F. POLICE GARAGE RENOVATIONS G. TEMPORARY SWING SPACE H. SOUTHFIELD BEACH JOINT PUBLIC SAFETY MARINE FACILITY

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$63,439	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input type="checkbox"/> Plan Related	
		<input type="checkbox"/> Public Safety Health	
		<input type="checkbox"/> Mandated Legal	
		<input type="checkbox"/> Positive Revenue Impact	
FY 24/25 Total	\$63,439	<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency	
		<input checked="" type="checkbox"/> Sustainability/ Other	

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	8,246.14	0.00
2023	0.00	0.00	32,883.59
2022	0.00	0.00	58,394.85
2021	0.00	0.00	90,693.86
< 2020	1,725,000.00	0.00	1,534,185.39
Total Expenditures	\$1,725,000.00	\$8,246.14	\$1,716,157.69

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

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	63,439	63,439	63,439	0	0	0	0	0	0	0	0	63,439
		63,439	63,439	63,439	0	0	0	0	0	0	0	0	63,439

**Comments** - FY25 - Police Department Retro-Commissioning - \$63,439 TOTAL Remove Key Fob Island at Hoyt St Doors - \$12,500 Add RFID Reader and Stickers for Vehicles - \$9,770 Garage Door Recommisioning at North St and Hoyt St - \$9,500 MEP Audit - \$31,669



# Capital Project Request FY 2025-2031

2/29/2024 11:38:05 AM

**388 C63005 FIRE APPARATUS**

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

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	468,856.05		
Encumbered	3,382,069.58	Amount Available	36,652.62		
Advanced		Unfunded	432,203.43		

**Project Description** - We are utilizing an apparatus replacement schedule where front line vehicles are in service for approximately ten years. Once an apparatus is removed from front line service it is utilized as reserve for additional years. Fire apparatus approaching or exceeding 15 to 20 years of age, corrosion, metal fatigue and crystallization in concealed areas can result in serious consequences. For this reason we are prioritizing this request as # 1. We are requesting \$2,000,000 to replace two engines and \$300,000 to refurbish the public safety command vehicle.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	3,382,069.58	0.00
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2023	3,850,000.00	0.00	115,399.66
Equipment Acquisition	\$2,300,000	<input checked="" type="checkbox"/> Continues On-Going Project		2022	1,200,000.00	0.00	1,906,197.42
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	800,000.00	0.00	1,043,435.29
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	1,140,812.00	0.00	543,540.00
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		< 2020	5,377,806.00	0.00	4,909,120.00
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		<b>Method Used in Estimating Cost:</b> <b>Estimated change in annual operating cost:</b> Current contract pricing      \$0			
<b>FY 24/25 Total</b>	<b>\$2,300,000</b>	<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency					
		<input checked="" type="checkbox"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	2,300,000	2,000,000	1,875,000	0	0	300,000	300,000	300,000	0	0	0	3,200,000
		<b>2,300,000</b>	<b>2,000,000</b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>

**Comments** - We currently have two front line engines that will be over twenty years old when the replacements arrive. Our current command vehicle is a 2006. The rear of the unit and all of components (AC, generators) need to be replaced as they either are not working or are water damaged.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	1,700,000	1,700,000	1,700,000	0	0	0	0	0	0	0	0	1,700,000
		<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>



# Capital Project Request FY 2025-2031

2/29/2024 11:38:15 AM

1351 001351 MAIN FIRE HEADQUARTERS BATHROOM REMODEL

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

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

**Project Description** - The current bathrooms are original to the building from the 1970s. We currently have leaks and mold due to the age and condition of the bathrooms.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$200,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$200,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	200,000	100,000	100,000	0	0	100,000	100,000	100,000	0	0	0	500,000
		200,000	100,000	100,000	0	0	100,000	100,000	100,000	0	0	0	500,000

**1350 001350 GLENBROOK BOILER REPLACEMENT**

Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Encumbered	Amount Available
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Advanced	Unfunded
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**Voting District:**

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$0	<input checked="" type="checkbox"/>	Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/>	Life Safety
Equipment Acquisition	\$100,000	<input checked="" type="checkbox"/>	Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/>	Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/>	Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/>	Quality of Life
Art Work	\$0	<input 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"/>	Sustainability/ Other
<b>FY 24/25 Total</b>	<b>\$100,000</b>		

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

[illegible]

# Capital Project Request FY 2025-2031

2/29/2024 11:38:26 AM

**433 CP6805 SELF CONTAINED BREATHING APPARATUS (SCBA)**

**Agency:** 0351 Public Safety: Stamford Fire Department

**Contact:** Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov

**Location:** Stamford Fire

**Neighborhood:**

**Voting District:**

		Dept Priority	5	Tier	1
Oracle Date	2024-02-06	YTD Balance	671.92		
Encumbered	0.00	Amount Available	0.00		
Advanced		Unfunded	671.92		

**Project Description** - Continuation of the Self Contained Breathing Apparatus (SCBA) project, for both the Career & Volunteer departments, to conform to the 2013 National Fire Protection Association (NFPA) Standard 1852 for firefighter safety. We are in need of additional air bottles at a cost of \$1,600 each

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

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2023	0.00	0.00	52,631.00
2021	0.00	0.00	19,825.00
2020	0.00	0.00	9,504.00
< 2020	2,000,000.00	0.00	1,917,368.08
<b>Total Expenditures</b>	<b>\$2,000,000.00</b>	<b>\$0.00</b>	<b>\$1,999,328.08</b>

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	10	75,000	50,000	50,000	0	0	75,000	75,000	75,000	75,000	75,000	75,000	525,000
		<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>525,000</b>

Capital Project Request FY 2025-2031

2/29/2024 11:38:31 AM

1352 001352 DRILL FIELD STORAGE BUILDING

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

Dept Priority	6	Tier	3
Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Project Description - Lean-to structure

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$200,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
FY 24/25 Total	\$200,000	<input checked="" type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	200,000	0	0	0	0	200,000	200,000	200,000	0	0	0	800,000
		200,000	0	0	0	0	200,000	200,000	200,000	0	0	0	800,000

# Capital Project Request FY 2025-2031

2/29/2024 11:38:36 AM

## 373 CP3809 CENTRAL FIRE HEADQUARTERS RENOVATION

**Agency:** 0351 Public Safety: Stamford Fire Department  
**Contact:** Mike Robles - (203)-977-4672 - mrobles@stamfordct.gov  
**Location:** Central Fire Headquarters, 629 Main St.  
**Neighborhood:** **Voting District:**

		Dept Priority	7	Tier	1
Oracle Date	2024-02-06	YTD Balance	12,345.70		
Encumbered	80,807.93	Amount Available	12,345.70		
Advanced		Unfunded	0.00		

**Project Description** - Central Fire Headquarters @ 629 Main St. A recommendation will be to switch to a split HVAC system to take care of problem areas throughout the building and replace the current Energy Management System that is not working and was based on windows 95. The boilers currently do not have a control system and the main air handler is reaching end of life. . Facilities recommendation @ \$150,000. Removal of existing flooring material, installation of clean / non-slip epoxy flooring surface. Paving of the parking lot and apron of building. Employee ID access security system.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure				
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	80,807.93	23,132.67
Construction Related	\$308,000	<input checked="" type="checkbox"/> Life Safety		2023	110,000.00	0.00	0.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	118.07
Miscellaneous Costs	\$50,000	<input type="checkbox"/> Leverages Other Funds		2020	0.00	0.00	42,365.61
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		< 2020	100,000.00	0.00	57,516.32
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		<b>Total Expenditures</b>	<b>\$210,000.00</b>	<b>\$80,807.93</b>	<b>\$123,132.67</b>
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$358,000</b>	<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"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	358,000	150,000	150,000	0	0	0	0	0	0	0	0	358,000
		<b>358,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,000</b>

**Comments** - Due to temporary units and larger scope of work an additional \$50,000 is needed. FY25 Central Fire Elevator Replacement - \$308,000 (SB)

Capital Project Request FY 2025-2031

2/29/2024 11:38:41 AM

1377 001377 SOUTH END - FIRE STATION 2 IMPROVEMENTS & UPGRADES

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

Dept Priority	8	Tier	1
Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

Project Description - Foundation Repair at South End Fire Station #2

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$57,841	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 24/25 Total	\$57,841	<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"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	57,841	57,841	57,841	0	0	0	0	0	0	0	0	57,841
		57,841	57,841	57,841	0	0	0	0	0	0	0	0	57,841

Comments - FY25 Foundation Repair and relocation of stormwater drain which is currently funnelling into the walls and foundation of Fire Station #2 and causing structural damage



# Capital Project Request FY 2025-2031

2/29/2024 11:38:46 AM

**1302 C53143 BOE SECURITY UPGRADES**

**Agency:** STFBO **Short Term Financing:** BOE - Capital

**Contact:** Kevin McCarthy - 203-977-5194 - KMcCarthy@StamfordCT.gov

**Location:** District Wide

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	<b>1</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	1,500,000.00		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	1,500,000.00		
<b>Advanced</b>		<b>Unfunded</b>	0.00		

**Project Description** - Short term/capital non-recurring account and will be used to fund security equipment upgrades at buildings. Environmental Sensors - \$150k, Portable Radios - \$300K, Visitor Management Equipment - \$5K, Cameras - \$145K

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$600,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$600,000</b>	<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"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	700,000.00	0.00	0.00
2023	800,000.00	0.00	0.00
<b>Total Expenditures</b>	<b>\$1,500,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
Based on quotes	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	600,000	300,000	0	0	0	600,000	600,000	600,000	600,000	600,000	600,000	4,200,000
Capital Non Recurring		0	0	300,000	0	0	0	0	0	0	0	0	0
		<b>600,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>4,200,000</b>

**Comments** - FY 23/24 Budget - Employee Electronic Door Access Control - \$850K, Hardened Front Entrances - \$2.5M, Vape Sensors - \$450K, Portable Radios - \$300K Requested. \$800k for Electronic Door Access Control and \$700K for Hardened Front Entrances Approved.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	700,000	700,000	700,000	0	0	0	0	0	0	0
Bond (City)	5	4,000,000	700,000	0	0	0	0	0	0	0	0	0	4,000,000
		<b>4,000,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:38:51 AM

## 107 CPB002 DISTRICT-WIDE FACILITIES EQUIPMENT

Agency: STFBO Short Term Financing: BOE - Capital

Contact: Kevin McCarthy - (203) 641-2782 - KMcCarthy@StamfordCT.gov

Location: District Wide

Neighborhood:

Voting District:

		Dept Priority	2	Tier	1
Oracle Date	2024-02-06	YTD Balance	76,092.73		
Encumbered	83,107.62	Amount Available	76,092.73		
Advanced		Unfunded	0.00		

**Project Description** - Chariot Leaf Blowers - \$65K, Custodial and Landscaping Equipment - \$75K, Tractor Cabs and Equipment- \$25K, Trucks, Plows, and Sanders -\$ 225K

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	200,000.00	83,107.62	135,330.52
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2023	400,000.00	0.00	368,100.44
Equipment Acquisition	\$400,000	<input checked="" type="checkbox"/> Continues On-Going Project		2022	360,000.00	0.00	398,436.70
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	175,780.95
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	0.00	0.00	148,242.55
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	1,300,000.00	0.00	884,264.56
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$400,000</b>	<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"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	400,000	200,000	0	0	0	400,000	400,000	400,000	400,000	400,000	400,000	2,800,000
Capital Non Recurring		0	0	200,000	0	0	0	0	0	0	0	0	0
		<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,800,000</b>

**Comments** - FY 23/24 Request - Grounds/Snow Equipment (\$100K), Trucks (\$200K), Landscaping Equipment (\$100K). \$200K Approved

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	200,000	200,000	200,000	0	0	0	0	0	0	0
Bond (City)	5	400,000	200,000	0	0	0	300,000	300,000	300,000	2,000,000	200,000	200,000	3,700,000
		<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,000,000</b>	<b>200,000</b>	<b>200,000</b>	<b>3,700,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:38:56 AM

## 10 C5B609 DISTRICT-WIDE TECHNOLOGY EQUIPMENT

**Agency:** STFBO Short Term Financing: BOE - Capital  
**Contact:** Mike Pensiero - (203) 977-4115 - MPensiero@StamfordCT.gov  
**Location:** District Wide  
**Neighborhood:** **Voting District:**

<b>Dept Priority</b>	3	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	587,709.27
<b>Encumbered</b>	392,777.97	<b>Amount Available</b>	587,708.27
<b>Advanced</b>		<b>Unfunded</b>	1.00

**Project Description** - Upgrade and provide equity with respect to technology equipment for students and staff 1) (Gr. K-8) (replacement cost: must replace in order to maintain student inventory) \$561,000 2) Student Chromebooks (at entry to Gr. 9 to transition away from more expensive laptops) \$287,000 3) Computers for Staff \$168,750 4) Interactive Panels (Teachers) \$417,600 5) Device Charging Carts and Bins \$5,200. Grand Total \$1,439,550

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Cost Savings		2024	2,546,000.00	392,777.97	1,783,957.46
Construction Related	\$0	<input type="checkbox"/> Life Safety		2023	750,000.00	0.00	807,363.18
Equipment Acquisition	\$1,439,550	<input checked="" type="checkbox"/> Continues On-Going Project		2022	750,000.00	0.00	779,903.05
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	314,571.92	0.00	861,398.15
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	500,000.00	0.00	382,552.28
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	21,500,869.00	0.00	20,898,308.26
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related		<b>Method Used in Estimating Cost:</b> <b>Estimated change in annual operating cost:</b> \$0			
<b>FY 24/25 Total</b>	<b>\$1,439,550</b>	<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"/> Sustainability/ Other					

Request		FY 24/25					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	
Bond (City)	20	1,439,550	1,000,000	0	0	0	1,939,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,878,550
Capital Non Recurring		0	0	1,000,000	0	0	0	0	0	0	0	0	0
		<b>1,439,550</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,939,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>10,878,550</b>

History		FY 23/24					Capital Forecasts						Total
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	
Capital Non Recurring		0	0	2,546,000	2,546,000	2,546,000	0	0	0	0	0	0	0
Bond (City)	5	2,546,000	2,546,000	0	0	0	0	0	0	0	0	0	2,546,000
		<b>2,546,000</b>	<b>2,546,000</b>	<b>2,546,000</b>	<b>2,546,000</b>	<b>2,546,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,546,000</b>



# Capital Project Request FY 2025-2031

2/29/2024 11:39:07 AM

92 C65201 CITYWIDE TECHNOLOGY REPLACEMENT & UPGRADE

Agency: STF Short Term Financing: Capital

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

Location: City Wide

Neighborhood:

Voting District:

Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	1,461,749.47
Encumbered	478,089.19	Amount Available	1,461,749.47
Advanced		Unfunded	0.00

**Project Description** - Digital transformation 1) provide supplemental consulting for Telephone migration (\$100,000) 2) provide funding for telephone handset replacement (\$300,000) 3) continuation of migration of local data servers to the cloud (\$250,000)

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$300,000	<input checked="" type="checkbox"/> Cost Savings		2024	0.00	478,089.19	301,605.81
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2023	1,000,000.00	0.00	381,036.02
Equipment Acquisition	\$350,000	<input checked="" type="checkbox"/> Continues On-Going Project		2022	669,705.00	0.00	677,225.28
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2021	-610,000.00	0.00	549,621.33
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	489,140.00	0.00	674,175.42
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	14,838,600.00	0.00	12,007,535.01
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$650,000</b>	<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"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	650,000	300,000	0	0	0	650,000	650,000	650,000	650,000	650,000	650,000	4,550,000
		<b>650,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>4,550,000</b>

**Comments** - 1) provide supplemental consulting for Telephone migration (\$100,000) 2) provide funding for telephone handset replacement (\$300,000) 3) continuation of migration of local data servers to the cloud (\$250,000)

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	5	1,645,000	1,000,000	0	0	0	0	0	0	0	0	0	1,645,000
		<b>1,645,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645,000</b>



# Capital Project Request FY 2025-2031

2/29/2024 11:39:17 AM

**93 C65202 CITYWIDE EQUIPMENT REPLACEMENT & UPGRADE**

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

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

**Location:**

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	2	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	583,747.17		
<b>Encumbered</b>	767,386.85	<b>Amount Available</b>	413,704.55		
<b>Advanced</b>		<b>Unfunded</b>	170,042.62		

**Project Description** - 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		Justification for Inclusion in Capital Plan		Expenditures by Year			
		<input type="checkbox"/> Cost Savings		Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input type="checkbox"/> Life Safety		2024	986,042.62	767,386.85	405,834.45
Construction Related	\$0	<input type="checkbox"/> Continues On-Going Project		2023	600,000.00	0.00	453,661.41
Equipment Acquisition	\$1,289,500	<input type="checkbox"/> Leverages Other Funds		2022	450,000.00	0.00	1,010,226.88
Miscellaneous Costs	\$0	<input type="checkbox"/> Infrastructure		2021	700,000.00	0.00	913,122.53
Professional Services	\$0	<input type="checkbox"/> Quality of Life		2020	1,377,000.00	0.00	135,071.46
Land Acquisition	\$0	<input type="checkbox"/> Plan Related		< 2020	14,228,056.00	0.00	14,215,964.50
Art Work	\$0	<input type="checkbox"/> Public Safety Health					
<b>FY 24/25 Total</b>	<b>\$1,289,500</b>	<input type="checkbox"/> Mandated Legal					
		<input type="checkbox"/> Positive Revenue Impact					
		<input type="checkbox"/> Positive Operational Impact/Efficiency					
		<input type="checkbox"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,289,500	800,000	0	0	0	750,000	750,000	750,000	750,000	750,000	750,000	5,789,500
Capital Non Recurring		0	0	800,000	0	0	0	0	0	0	0	0	0
		<b>1,289,500</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>5,789,500</b>

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	816,000	816,000	816,000	0	0	0	0	0	0	0
Bond (City)	5	816,000	816,000	0	0	0	0	0	0	0	0	0	816,000
		<b>816,000</b>	<b>816,000</b>	<b>816,000</b>	<b>816,000</b>	<b>816,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>816,000</b>





# Capital Project Request FY 2025-2031

2/29/2024 11:39:27 AM

**69 CP1374 FERGUSON LIBRARY PC REPLACEMENT**

**Agency:** STFLIB **Short Term Financing:** Ferguson Library - Capital  
**Contact:** Cheryl Harper - (203) 351-8209 - charper@fergusonlibrary.org  
**Location:** all library facilities  
**Neighborhood:** **Voting District:**

Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	95,485.74
Encumbered	0.00	Amount Available	52,379.03
Advanced		Unfunded	43,106.71

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

Detailed Project Cost	Justification for Inclusion in Capital Plan
Design Development \$0	<input type="checkbox"/> Cost Savings
Construction Related \$0	<input type="checkbox"/> Life Safety
Equipment Acquisition \$100,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs \$0	<input type="checkbox"/> Leverages Other Funds
Professional Services \$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition \$0	<input type="checkbox"/> Quality of Life
Art Work \$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total \$100,000</b>	<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"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	70,000.00	0.00	41,308.10
2023	70,000.00	0.00	51,118.48
2021	0.00	0.00	31,887.90
< 2020	215,000.00	0.00	135,199.78
<b>Total Expenditures</b>	<b>\$355,000.00</b>	<b>\$0.00</b>	<b>\$259,514.26</b>

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	5	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
Capital Non Recurring		0	0	50,000	0	0	0	0	0	0	0	0	0
		<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Comments** - For new and replacement equipment for the public and staff computer networks as well as upgrading the technology infrastructure for all branches.

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Capital Non Recurring		0	0	70,000	70,000	70,000	0	0	0	0	0	0	0
Bond (City)	5	70,000	70,000	0	0	0	75,000	77,000	80,000	0	0	0	302,000
		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>75,000</b>	<b>77,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:39:32 AM

**536 CP7150 BRENNAN GOLF COURSE**

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

		Dept Priority	1	Tier	1
Oracle Date	2024-02-06	YTD Balance	295,750.02		
Encumbered	39,235.34	Amount Available	99,235.34		
Advanced		Unfunded	196,514.68		

**Project Description** - Brennan Golf Course Upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	250,000.00	39,235.34	24,000.00
Construction Related	\$250,000	<input checked="" type="checkbox"/> Life Safety		2023	0.00	0.00	600.00
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	50,745.35
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	64,688.74
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	0.00	0.00	37,137.36
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	629,081.76	0.00	366,924.95
Art Work	\$0	<input type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$250,000</b>	<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"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	250,000	50,000	50,000	0	0	200,000	100,000	0	0	0	0	550,000
		<b>250,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

**Comments** - FY 24/25 request of \$250,000 Free Balance- perimeter netting upgrades- \$50,000 and Parking lot upgrades Clubhouse new roof, central air, locker room upgrades & repurposing and energy efficient lighting throughout facility \$400,00 Bunker upgrades- \$200,000 Out years FY 25-26 request is for full course bunker upgrade. \$200,000 FY 26-27 request is for cart path paving. \$100,000

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
Bond (City)	20	500,000	250,000	250,000	250,000	250,000	200,000	100,000	100,000	0	0	0	900,000
		<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:39:37 AM

**231 CP6583 MARINA DOCK UPGRADES**

**Agency:** 0028 **Special Revenue:** Marina

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

**Location:**

**Neighborhood:**

**Voting District:**

		<b>Dept Priority</b>	<b>1</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	4,816,083.90		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	11,316.90		
<b>Advanced</b>		<b>Unfunded</b>	4,804,767.00		

**Project Description** - City Marina upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings
Construction Related	\$1,000,000	<input checked="" type="checkbox"/> Life Safety
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$1,000,000</b>	<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"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	0.00	0.00	9,800.00
< 2020	4,850,000.00	0.00	24,116.10
<b>Total Expenditures</b>	<b>\$4,850,000.00</b>	<b>\$0.00</b>	<b>\$33,916.10</b>

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	1,000,000	250,000	0	0	0	1,000,000	0	0	0	0	0	2,000,000
		<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

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

Capital Project Request FY 2025-2031

2/29/2024 11:39:42 AM

1360 001360 PARKING DIVISION VEHICLES

Agency: 0029 Special Revenue: Parking Fund  
Contact: Frank Petise - (203) 977-4124 - fpetise@stamfordct.gov  
Location: Citywide  
Neighborhood: Voting District:

Dept Priority	1	Tier	1
Oracle Date		YTD Balance	
Encumbered		Amount Available	
Advanced		Unfunded	

**Project Description** - Existing Parking Division vehicles range in age from 6 to 16 years old and the necessary maintenance to them is beyond the vehicle worth. \$100,000 a year will allow us to purchase 2 vehicles per year that are outfitted for the type of equipment, mileage, and wear and tear for parking enforcement.

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$100,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
FY 24/25 Total	\$100,000	<input type="checkbox"/> Public Safety Health
		<input type="checkbox"/> Mandated Legal
		<input checked="" type="checkbox"/> Positive Revenue Impact
		<input checked="" type="checkbox"/> Positive Operational Impact/Efficiency
		<input type="checkbox"/> Sustainability/ Other

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	10	100,000	50,000	50,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000
		100,000	50,000	50,000	0	0	100,000	100,000	100,000	100,000	100,000	100,000	700,000

Comments - The project can be funded with surplus from the Parking Fund.

# Capital Project Request FY 2025-2031

2/29/2024 11:39:48 AM

## 114 CP3695 TERRY CONNERS RINK UPGRADES

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

		Dept Priority	1	Tier	3
Oracle Date	2024-02-06	YTD Balance	886,582.67		
Encumbered	95,161.56	Amount Available	856,715.16		
Advanced		Unfunded	29,867.51		

**Project Description** - Terry Conner's Rink Upgrades

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$0	<input checked="" type="checkbox"/> Cost Savings		2024	1,000,000.00	95,161.56	696,708.65
Construction Related	\$0	<input checked="" type="checkbox"/> Life Safety		2023	0.00	0.00	38,955.31
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	680,000.00	0.00	321,081.08
Miscellaneous Costs	\$0	<input checked="" type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	128,598.54
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	300,000.00	0.00	33,458.51
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life		< 2020	1,115,000.00	0.00	894,453.68
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$0</b>	<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"/> Sustainability/ Other					
				Method Used in Estimating Cost:		Estimated change in annual operating cost:	
						\$0	

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (City)	20	0	0	0	0	0	100,000	0	780,000	0	0	0	880,000
		0	0	0	0	0	100,000	0	780,000	0	0	0	880,000

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

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
State Grant		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	100,000	100,000	0	0	1,200,000
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	100,000	100,000	0	0	1,200,000

# Capital Project Request FY 2025-2031

2/29/2024 11:39:53 AM

**76 C71196 CMOM- SEWER CAPACITY MANAGEMENT, OPERATION & MAINTENANCE**
**Agency: 0033 Special Revenue: Water Pollution Control**
**Contact: Ann Brown - (203)-977-5896 - abrown2@stamfordct.gov**
**Location: ALL OF STAMFORD'S SANITARY SEWERS**
**Neighborhood:**
**Voting District:**

<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	145,622.09
<b>Encumbered</b>	4,846.23	<b>Amount Available</b>	6,825.08
<b>Advanced</b>		<b>Unfunded</b>	138,797.01

**Project Description** - PROGRAM TO ASSESS THE SEWER INFRASTRUCTURE FOR CONVEYANCE CAPACITY AND STRUCTURAL INTEGRITY. ELEMINATION/ABATEMENT OF EXTRANIOUS FLOW INTO SEWER SYSTEM DUE INFLOW AND INFILTRATION DURING INTENSE STORMS WILL BE EVALUATED FOR CORRECTIVE MEASURES TO BE IMPLEMENTED.

Detailed Project Cost		Justification for Inclusion in Capital Plan		Expenditures by Year			
				Fiscal Year	Authorization	Encumbered	Expenditure
Design Development	\$600,000	<input type="checkbox"/> Cost Savings		2024	0.00	4,846.23	9,037.05
Construction Related	\$0	<input type="checkbox"/> Life Safety		2023	0.00	0.00	14,748.32
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project		2022	0.00	0.00	68,081.80
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds		2021	0.00	0.00	32,399.15
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure		2020	0.00	0.00	37,927.17
Land Acquisition	\$0	<input type="checkbox"/> Quality of Life		< 2020	2,550,000.00	0.00	2,238,478.40
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related					
<b>FY 24/25 Total</b>	<b>\$600,000</b>	<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"/> Sustainability/ Other					

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
State Grant		275,000	275,000	275,000	0	0	0	275,000	0	275,000	0	0	825,000
WPCA Reserve Fund	20	325,000	325,000	325,000	0	0	0	300,000	0	300,000	0	0	925,000
		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

**Comments** - Clean Water Fund Planning Grant (\$275,000)

# Capital Project Request FY 2025-2031

2/29/2024 11:39:58 AM

**184 CP9270 SANITARY PUMPING STATION UPGRADE**

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

		<b>Dept Priority</b>	2	<b>Tier</b>	1
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	2,504,071.06		
<b>Encumbered</b>	440,670.21	<b>Amount Available</b>	2,015,275.20		
<b>Advanced</b>		<b>Unfunded</b>	488,795.86		

**Project Description** - To upgrade pumping stations to replace aged equipment, improve operation and maintenance and ensure reliability.

Detailed Project Cost		Justification for Inclusion in Capital Plan	
Design Development	\$650,000	<input checked="" type="checkbox"/> Cost Savings	
Construction Related	\$1,450,000	<input checked="" type="checkbox"/> Life Safety	
Equipment Acquisition	\$0	<input checked="" type="checkbox"/> Continues On-Going Project	
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds	
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure	
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life	
Art Work	\$0	<input checked="" type="checkbox"/> Plan Related	
		<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"/> Sustainability/ Other	
FY 24/25 Total	\$2,100,000		

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	1,050,000.00	440,670.21	114,796.67
2023	500,000.00	0.00	0.00
2021	400,000.00	0.00	43,225.00
2020	0.00	0.00	80,772.65
< 2020	5,667,700.00	0.00	4,435,026.16
Total Expenditures	\$7,617,700.00	\$440,670.21	\$4,673,820.48

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

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
Bond (WPCA)		2,100,000	2,100,000	2,100,000	0	0	1,300,000	300,000	300,000	0	0	0	4,000,000
		<b>2,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

**Comments** - Funds will be utilized for Saddle Rock Pump Station Upgrades for Design (\$120,000) and Construction (\$1,280,000) Alvord Lane and Commerce Rd Pump Station Upgrades for Design (\$530,000) Various pumping stations to replace aged equipment, improve operation and maintenance and ensure reliability (\$170,000)

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
WPCA Reserve Fund		1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,800,000	1,300,000	300,000	300,000	0	0	4,750,000
		<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,800,000</b>	<b>1,300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>4,750,000</b>

# Capital Project Request FY 2025-2031

2/29/2024 11:40:03 AM

**30 C71282 VEHICLE REPLACEMENT AND REPAIR**
**Agency: 0033 Special Revenue: Water Pollution Control**
**Contact: Ann Brown - (203)-977-5896 - abrown2@StamfordCT.gov**
**Location: STAMFORD WPCA**
**Neighborhood:**
**Voting District:**

		<b>Dept Priority</b>	<b>3</b>	<b>Tier</b>	<b>1</b>
<b>Oracle Date</b>	2024-02-06	<b>YTD Balance</b>	117,099.51		
<b>Encumbered</b>	0.00	<b>Amount Available</b>	25,985.00		
<b>Advanced</b>		<b>Unfunded</b>	91,114.51		

**Project Description - Replace aging vehicles and purchase of a new Vac/Jet Truck**

Detailed Project Cost		Justification for Inclusion in Capital Plan
Design Development	\$0	<input type="checkbox"/> Cost Savings
Construction Related	\$0	<input type="checkbox"/> Life Safety
Equipment Acquisition	\$700,000	<input checked="" type="checkbox"/> Continues On-Going Project
Miscellaneous Costs	\$0	<input type="checkbox"/> Leverages Other Funds
Professional Services	\$0	<input checked="" type="checkbox"/> Infrastructure
Land Acquisition	\$0	<input checked="" type="checkbox"/> Quality of Life
Art Work	\$0	<input type="checkbox"/> Plan Related
<b>FY 24/25 Total</b>	<b>\$700,000</b>	<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"/> Sustainability/ Other

Expenditures by Year			
Fiscal Year	Authorization	Encumbered	Expenditure
2024	50,000.00	0.00	24,015.00
2023	50,000.00	0.00	0.00
2022	0.00	0.00	98,937.60
< 2020	900,000.00	0.00	759,947.89
<b>Total Expenditures</b>	<b>\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$882,900.49</b>

<b>Method Used in Estimating Cost:</b>	<b>Estimated change in annual operating cost:</b>
	\$0

Request		FY 24/25					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	Total
WPCA Reserve Fund	20	700,000	700,000	700,000	0	0	50,000	50,000	50,000	50,000	0	0	900,000
		<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

**Comments - Replace aging vehicles (\$50,000) and purchase of a new Vac/Jet Truck (\$650,000)**

History		FY 23/24					Capital Forecasts						
Funding Source	Term	Dept	Planning	Mayor	BOF	Adopted	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	Total
WPCA Reserve Fund		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	0	250,000
		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>